

LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Newman-Crows Landing Unified School District		
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## 2017-20 Plan Summary

### THE STORY

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

The Newman-Crows Landing Unified District (NCLUSD) is a school district of students located in the cities of Newman and Crows Landing California. The district's unified structure includes:

Governed by a five-member Board of Trustees

Transitional Kindergarten (TK) through high school

Four elementary sites, one middle school, one comprehensive high school, one community day school and one continuation high school

There is a long-standing tradition of close cooperation and articulation among the elementary, intermediate and instructional programs in the district.

There are currently 3020 TK-12 students. Of those,

Low SES 74%

F/R Lunch 72%

Foster=.2%

EL=36%

It is our goal to support every student in achieving proficiency according to the State of California Content Standards and provide the necessary support for those who struggle along the way. It is also our goal to engage students, families and community in our schools.

Through analysis of our state and local data and input from staff and stakeholders we identified our focus areas to be addressed to achieve our vision, We want every student to embrace the joy of learning as well as develop essential skills and career paths through participation in curricular, co-curricular and extra-curricular programs.

**GOAL 1 - Prepare All Students For College & Career**

\*Retain Counselors

\*Programs and Resources to support college and career awareness

\*Continue to support After School Program, 9th-12th

\*Support implementation of Next Generation Science Standards

\*Add Art Teacher at Yolo Middle School

\*Add Teachers on Special Assignment (TOSAs) to support all students and EL subgroup

\*Interventions for at-risk students, TK-12 (i.e. Systems 44, Read 180 and Positive Behavioral Intervention and Support (PBIS))

\*Continue to provide a safe and welcoming environment at all school sites

\*Continue to fund additional maintenance staff

\*Continue to upgrade technology infrastructure

\*Continue to provide Professional Development that support outcomes for all students, with an emphasis on ELs, and supporting teachers with standards-based curriculum

**GOAL 2 - Increase Parent, Student and Community Engagement**

\*Continue to provide workshops for parents that address college and career awareness for students

\*Continue to open computer labs to parents in the evening (? , data, trimester of attendance, reason - implementation of 1:1 device, DELAC mtg. Feb.

2017, parent input)

\*Add staff to provide health services at each school site

\*Continue offering Adult Education coursework (Microsoft Certification, Welding, Adult ESL & Citizenship)

**LCAP HIGHLIGHTS**

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

Newman-Crows Landing Unified School District strongly believes that our students, staff and community members, are our most important asset. Our LCAP reflects this commitment and our determination to improve the quality of the services and actions that our LCAP provides our students and families.

We will:

- Continue Teachers on Special Assignment (TOSAs) to ensure that new and veteran teachers have the job-embedded professional development needed to implement fully our district programs.
- Continue our strong commitment to providing all staff the professional development needed to meet the needs of all students and all subgroups of students
- Continue to provide the necessary tools and supplemental resources, such as digital programs, curriculum, STEAM materials and manipulatives, so that as the ensure our staff and students can stay on the cutting edge of innovation.
- Continue to invest in technology to ensure students can be successful, productive citizens who are College and Career Ready
- Continue to engage our stakeholders in meaningful opportunities throughout the school year
- Maintain counseling staff at all sites in the district
- Maintain LVN and Health Clerks at all sites in the district
- Maintain and improve facilities to provide 21st learning environments which are safe, functional and welcoming
- Invest in literacy programs targeting ages 0-5 literacy to support developing early literacy in our community



## 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

NCLUSD is proud of the progress we have made in improving graduation rates, attendance rates and Reclassified Fluent English Proficient (RFEP) rates. By providing students with a broad course of student, increasing our Career Tech Education(CTE) course offerings and working toward providing students with engaging relevant experiences we have improved and/or maintained high graduation and attendance rates. We have also focused on improving outcomes for our English Learner population. With the addition of Ellevation, an online monitoring system for ELs, we now have access(teachers and administrators) to data and information that supports instructional decision-making for this subgroup.

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?

At this time we have identified improving our 8th grade promotion rate as an area of need. Nearly 30% students leaving Yolo Middle School are non-promotional. This is unacceptable and we will be developing a plan to address this issue and ensure all students leave Yolo prepared for high school. We are going to be reviewing data from the 5th-8th grade to determine possible causes and how we may make changes to our programs to better support all students as they transition from elementary to middle school and middle school to high school. We will include teachers, administrators and counselors in the process as we move forward. We will also be reviewing our district homework and grading polices with a team of stakeholders to ensure we provide consistency and equity for students.

## GREATEST NEEDS

Year	Percentage of Non-Promotional	Promotion Percentage	Non-promoting	Total Grad Enro
2011-2012	13.93%	86.07%	28	
2012-2013	24.42%	75.58%	53	
2013-2014	27.27%	72.73%	54	
2014-2015	26.51%	73.49%	57	
2015-2016	15.42%	84.78%	35	
2016-2017	28.52%	71.48%	73	

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

In the area of suspension rates and the number of students meeting or exceeding standards in English Language Arts(ELA) on SBAC, Students with Disabilities are two or more performance levels below the "All Student" performance. As we adopt new ELA programs for the 2017-2018 school year for K-5(Benchmark Advance/Adelante) and 6-8(Studysync) we will be providing special education teachers and general education teachers professional development on the newly adopted programs and how they can support improvement for our special education students. We will also work closely with site administrators to provide time for our special education teachers to collaborate and communicate with our general education teachers during our scheduled PLC time. We are working on daily schedules and push in models that will allow our special education students better access to core instruction throughout the day so that they not only work on their individualized goals but also receive good core instruction in the classroom. Sites will also begin implementing Positive Behavioral Intervention and Support programs/strategies to improve student engagement and address the many social/emotional needs of our students. As we implement we will monitor and plan to see a decrease in the number of suspensions, especially for our Students with Disabilities.

## INCREASED OR IMPROVED SERVICES

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

We will implement the following in order to improve services to our subgroups: low-income students, English learners, and foster youth.

- Make data-driven decisions and monitor progress of English Learners using Ellevation data-management tools
- Utilize professional development, standards-based curriculum and differentiation tools to address the needs of all subgroups.
- Provide professional development to instructional leadership that will support the implementation and monitoring of English Language Arts and English Language Development Standards.

## 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	\$33,806,604
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$3,298,168.00

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

All General Fund expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. Some of these expenditures include salaries related to teachers not listed, administration, and maintenance and operations. Other non-salary and benefit expenditures would include utilities, legal fees, property and liability insurance. This description is not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to check our website to review our budget documents.

\$27,751,314

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Prepare all students for College and Career Readiness

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Increase the FAFSA Completion Rate submission by March 2 by 1%(Priority 8)

Increase the percentage of students completing CTE courses and programs by 1%(Priority 1 & 8)

Increase results from Statewide Academic Results(SBAC) by 2%(Priority 4 )

Establish baseline Academic Performance Index(Priority 4)

Decrease the number of teachers not fully credentialed or teaching outside of their subject area by 1%(Priority 1)

100% of teachers will use standards aligned curriculum as Measured by site and district walk-through(Priority 1)

Increase the number of students enrolled in AP courses by 1%(Priority 4)

#### ACTUAL

FAFSA completion rates increased from 59% in 2015 to 62% in 2016

Establish Baseline

SBAC ELA increased from 35% meeting or exceeding standards in 2015 to 41% meeting or exceeding standards in 2016

SBAC Math increased from 20% meeting or exceeding standards in 2015 to 24% meeting or exceeding

There is no longer and Academic Performance Indicator

Number of teachers not fully credentialed or teaching outside of their subject area increased from 9 to 12

100% of teachers are using standards aligned curriculum

Number of students enrolled in AP course increased from 33% to 34%

Number of students who passed AP courses decreased from 34.5% to 31.1%

Increase the number of students who passed AP Exams by 1%(Priority 4)

Increases A-G completion rate by 1%(Priority 4)

Increase number of students prepared for college level English and as measured by Early Assessment Program by 1%(Priority 4)

Increase number of students prepared for college level Math and as measured by Early Assessment Program by 1%(Priority 4)

Increase CELDT scores and EL Reclassification by 1%(Priority 4)

Maintain overall "Good" rating on annual facilities inspection for all student occupied facilities(Priority 1)

Maintain 0% of students lacking own assigned textbook or instructional materials(Priority 1)

Maintain access to a broad course of study as described in Ed Code 51220 and per board policy for all students by subgroup(Priority 7)

Number of students who completed A-G decreased from 37% to 34%

Number of students prepared for college level English as measured by the EAP increased from 34.5% to 41%

Number of students prepared for college level Math as measured by the EAP increased from 20% to 24%

Based on CELDT, number of students scoring Early Advanced and Advanced increased from 41% to 47%

Based on district indicators, number of student Reclassified decreased from 6% to 3%

All schools maintained an overall rating of "Good" on annual facilities inspection for all student occupied facilities.

Maintained 0% of students lacking own assigned textbook or instructional materials.

Maintained access to a broad course of study as described in Ed Code 51220 and per board policy for all students by subgroup.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

**PLANNED**  
 1.Retain elementary and one middle school, school-based counselor in order to improve engagement of all students in academic programs.

**ACTUAL**  
 1. The District continued to retain a Tk-5 and a 6-8 counselor (2 positions). The counselors focused on at-risk students, performed academic advising, provided social and emotional counseling services to students. The counselors performed outreach and referrals to services and resources to parents.

2. Retain the 6-12 College and Career Counselor to provide college awareness activities and counseling for students and parents in grades 6-12.

3. Maintain school based counseling services through the use of university counseling interns.

4. Contract with Community Hospice to provide crisis counseling and intervention to students TK-12 on a case specific basis.

2. The District continued to retain the 6-12 College and Career Counselor to provide college awareness activities and counseling for students in grades 6-12.

3. The District advertised for university intern psychologist candidates, but no qualified applicants were found.

4. Contracted with Community Hospice to provide crisis counseling and intervention to students TK-12 on a case specific basis.

Expenditures

**BUDGETED**  
 Counselor and Intern Expenses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 155,324

Community Hospice 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1.40/student

**ESTIMATED ACTUAL**  
 Counselor and Intern Expenses 1000-1999: Certificated Personnel Salaries LCFF 155,324

6-12 Counselor 1000-1999: Certificated Personnel Salaries LCFF 81,768

Community Hospice - to provide grief counseling services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,000

Action

2

Actions/Services

**PLANNED**

1. Continue to ensure all students have equitable access to a broad and challenging curriculum, aligned to California/Common Core state standards, that engages them in inquiry, critical thinking and creativity and provides them with a strong foundation in the academic disciplines, broad exposure to the liberal arts and opportunities to pursue individual interests.

**ACTUAL**

1. All students had access to broad course of study activities such as field trips, STEM opportunities, assemblies and guest speakers, art education, project based learning opportunities. Examples of these at the TK-5 level are:

- -Field Trips to San Jose Museum of Technology
- -Field Trips to California Missions
- -Field Trips to California Academy of Science
- -Computer Apps for Supplemental learning activities in Science, Math, and Language Arts
- -On Campus Science Performance Assembly
- -Art Education in the Classroom

All TK-5 students received PE instruction from a credentialed PE instructor for a minimum of 120 minutes every 10 days. The other 80 minutes are provided by the classroom teacher.



Expenditures



**BUDGETED**  
 English Language Arts Curriculum Adoption Pilot TK-5 4000-4999: Books And Supplies Base 105,000  
 PE Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 60,000  
 Spanish Teacher 6-8 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 65,000  
 Computer Science, Ag Mechanics and one additional music teacher grades 9-12 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 169,154  
 Middle School Art Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 80,000  
 Broad Course of Study 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 111,000  
 English Language Arts Curriculum Pilot and Adoption 6-8 4000-4999: Books And Supplies Base 143,296  
 Broad Course of Study and Supplemental Materials  
 4000-4999: Books And Supplies Supplemental and Concentration 62,500  
 Supplemental Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration 87,000  
 English Language Arts Curriculum Adoption Pilot Tk-5 4000-4999: Books And Supplies Lottery 100,000

2. The District maintained a 1 FTE (full-time equivalent) Spanish teacher at the Middle School, an additional Career Technical Education teacher at the high school, and a 2nd full-time music teacher at the 6-12 level.

3. The secondary (6-12) schools is continued to explore a variety of course pathway offerings in Career Technical Education.

4. Piloted standards aligned curriculum for elementary and middle school based on pilot chose to adopted the elementary program(Benchmark Advance/Adelente) this school year. Will adopt the middle school program(Studsync) in 2017-18 school year.

**ESTIMATED ACTUAL**  
 English Language Arts Curriculum Pilot and Adoption K-5 4000-4999: Books And Supplies Lottery 831,826  
 PE Specialist (salary and benefits) 1000-1999: Certificated Personnel Salaries LCFF 57,125  
 Spanish Teacher 6-8 (salary and benefits) 1000-1999: Certificated Personnel Salaries LCFF 95,036  
 Computer Science, Ag Mechanics, and one additional music teacher grades 9-12 (salary and benefits) 1000-1999: Certificated Personnel Salaries LCFF 203,000  
 Middle School Art Teacher (salary and benefits) 1000-1999: Certificated Personnel Salaries LCFF 80,000  
 Broad Course of Study 5000-5999: Services And Other Operating Expenditures LCFF 50,000  
 English Language Arts Curriculum Pilot and Adoption 6-8 4000-4999: Books And Supplies LCFF no cost in pilot year  
 Broad Course of Study and Supplemental Materials 4000-4999: Books And Supplies Lottery 224,763

Actions/Services

**PLANNED**

1. Continue to provide integrated and designated English language support through the use of comprehensive standard based curriculum.
2. Continue to provide professional development focused on NEW ELD standards and curricular resources.

**ACTUAL**

1. Rosetta Stone licenses for Tk-12 Level 1 English Learners at all sites. The District purchased and implemented READ 180/System 44 to meet the needs of long term English learners at the middle school and high school for grades 7-12.
2. The District provided professional development in Designated and Integrated ELD for Tk-2 staff. The District provided support and professional development for instructional strategies through Reading Apprenticeship training and implementation for 6-12.
3. The District hired a .5 FTE ELD teacher at the High School.
4. The District added the Teacher In-Class component of Ellevation and provided training to administrators and a lead teacher.

Expenditures

**BUDGETED**

Teacher on Special Assignment 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 79,056

Rosetta Stone Licenses for English Learners Levels 1 and 2 for supplemental instruction 4000-4999: Books And Supplies Title III 10,900

Professional Development (Educator Effectiveness) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000.00

Ellevation Software License - English Learner Data Analysis Software 4000-4999: Books And Supplies Title III 12,500

**ESTIMATED ACTUAL**

Teacher on Special Assignment (OHS) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 79,197

Rosetta Stone Licenses for English Learners Levels 1 and 2 for supplemental instruction 4000-4999: Books And Supplies Title III 16,350

Professional Development (Educator Effectiveness) 5000-5999: Services And Other Operating Expenditures Locally Defined 72,073

Ellevation Software License - English Learner Data Analysis Software 4000-4999: Books And Supplies Title III 25,650

Ellevation Software License - English Learner Data Analysis Software Professional Development 5000-5999: Services And Other Operating Expenditures Title III 8,100

Action

**4**

Actions/Services

**PLANNED**

1. Continue to provide students additional resources and support outside of the regular school day to improve academic achievement, student

**ACTUAL**

1. Provided students additional resources and support outside of the regular school day to improve academic achievement, student

	<p>engagement with a focus on college and career readiness. Provide students with access to tutoring, intervention and activities that promote school community and culture.</p>	<p>engagement with a focus on college and career readiness. Provide students with access to tutoring, intervention and activities that promote school community and culture.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  After School Program 9-12 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 18,000                  After School Program 9-12 2000-2999: Classified Personnel Salaries Supplemental and Concentration 66,000                  After School Program 9-12 3000-3999: Employee Benefits Supplemental and Concentration 26,000                  After School Program 9-12 4000-4999: Books And Supplies Supplemental and Concentration 15,000                  After School Program 9-12 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,000</p>	<p><b>ESTIMATED ACTUAL</b>                  After School Program 9-12 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 18,000                  After School Program 9-12 2000-2999: Classified Personnel Salaries Supplemental and Concentration 72,662                  After School Program 9-12 3000-3999: Employee Benefits Supplemental and Concentration 26,000                  After School Program 9-12 4000-4999: Books And Supplies Supplemental and Concentration 10,750                  After School Program 9-12 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 350</p>
<p>Action</p>	<h1>5</h1>	
<p>Actions/Services</p>	<p><b>PLANNED</b>                  1. Continue to provide College and Career Awareness opportunities for all students TK-12, including but not limited to field trips, assemblies, guest speakers and expanded curriculum.                  2. Expand career technical education opportunity for students 6-12.                  3. Continue to develop Career Pathways that enable our students to pursue their interests towards achieving College and Career Readiness</p>	<p><b>ACTUAL</b>                  1. Provided College and Career Awareness opportunities for all students TK-12, including but not limited to field trips, assemblies, guest speakers and expanded curriculum.                  2. Expanded career technical education opportunity for students 6-12.                  3. Provided Career Pathways that enable our students to pursue thier interests towards achieving College and Career Readiness                  4. Administered the PSAT to all high school sophomores                  5. Provided counseling interns for academic advisement during summer session                  6. Provided college field trips for 5th grade and at middle school and high school</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Consumable Supplemental Materials for Forensic Science, Ag Foods, Shop Courses, Floriculture, Horticulture and Orchard through ROP 4000-4999: Books And Supplies Other 42,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Consumable Supplemental Materials for Forensic Science, Ag Foods, Shop Courses, Floriculture, Horticulture and Orchard through ROP 4000-4999: Books And Supplies Other 44,863</p>

One-Time CTE Program expenditures for Foods, Greenhouse, Floriculture, Welding equipment, Shop Equipment, Orchard Equipment through CTE Grant 4000-4999: Books And Supplies Other 104,000

Muti-Media and Computer Science- Cameras, Ipad Accessories, Sound Recording Equipment, Graphics Printers, CTE Grant 4000-4999: Books And Supplies Other 15,000

Computer Science Software Licenses, Veterinary Science Materials, Orchard Program 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 22,000

Outside Services for Orestimba High School CTE Program- improving shop and Agriculture Education Facilities - CTE Grant 5000-5999: Services And Other Operating Expenditures Other 78,000

One-Time CTE Program expenditures for Foods, Greenhouse, Floriculture, Welding equipment, Shop Equipment, Orchard Equipment through CTE Grant 4000-4999: Books And Supplies Other 80,000

Muti-Media and Computer Science- Cameras, Ipad Accessories, Sound Recording Equipment, Graphics Printers, CTE Grant 4000-4999: Books And Supplies Other 18,881

Computer Science Software Licenses, Veterinary Science Materials, Orchard Program 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 14,450

Outside Services for Orestimba High School CTE Program- improving shop and Agriculture Education Facilities - CTE Grant 5000-5999: Services And Other Operating Expenditures Other 22,965

Action **6**

Actions/Services

**PLANNED**

1. Ensure students have access and instruction in the Next Generation Science Standards so that they can participate in innovative, problem-based learning activities.

Opportunities include:

Zspace 3D Computers  
Camp Invention Summer School  
Robotics  
Field Trips  
Digital Resources  
Print Resources

**ACTUAL**

1. Students had access and instruction in the Next Generation Science Standards so that they can participate in innovative, problem-based learning activities.

Opportunities include:

Zspace 3D Computers  
Camp Invention Summer School  
Robotics  
Field Trips  
Digital Resources  
Print Resources

Expenditures

**BUDGETED**

Zspace 3D Computer Technolgy for Middle School 4000-4999: Books And Supplies Locally Defined 35,000

Camp Invention Summer Opportunity for 3rd-8th 4000-4999: Books And Supplies After School Education and Safety (ASES) 25,000

Supplemental Resources for Next Generation Science Standards 4000-4999: Books And Supplies Lottery 50,000

**ESTIMATED ACTUAL**

Zspace 3D Computer Technolgy for Middle School 4000-4999: Books And Supplies Locally Defined 42,000

Camp Invention Summer Opportunity for 3rd-8th 4000-4999: Books And Supplies After School Education and Safety (ASES) 26,000

Supplemental Resources for Next Generation Science Standards 4000-4999: Books And Supplies Lottery included in previous action

Action **7**

Actions/Services

**PLANNED**

Programs & Interventions

**ACTUAL**

Programs & Interventions

1. Maintain programs and interventions targeted to the needs of all students and those students with specific needs such as Special Education, English Learners and Foster Youth, using a multi-tiered system of supports. These interventions and programs target student academic, socio-behavioral, mental, and related student needs in order to ensure students remain in school, or reenter or complete school. These programs include Special Education, Student Health & Human Services, Adult Education and Early Intervention.

Programs included but are not limited to:

- Read 180
- System 44
- SRA Direct Instruction Programs
- Academic Vocabulary Tool kits
- Positive Behavioral Intervention & Supports(PBIS)
- Online Intervention Programs

1. We maintained programs and interventions targeted to the needs of all students and those students with specific needs such as Special Education, English Learners and Foster Youth, using a multi-tiered system of supports. These interventions and programs target student academic, socio-behavioral, mental, and related student needs in order to ensure students remain in school, or reenter or complete school. These programs include Special Education, Student Health & Human Services, Adult Education and Early Intervention.

We continued to implement the following programs:

- Read 180
- System 44
- SRA Direct Instruction Programs
- Academic Vocabulary Tool kits
- Online Intervention Programs

2. Began implementing and training a majority of school sites on Positive Behavioral Intervention & Supports (PBIS) and will continue supporting sites in their implementation

Expenditures

**BUDGETED**

Intervention Curriculum	
Typing Training	\$ 975
Canvas	\$17,472
Nearpod	\$ 3,600
Florida Virtual	\$15,000
Bright Bytes	\$ 4,500
Accelerated Reader	\$ 44,541
Dibels	\$ 1,500
Revolution K-12	\$114,000

4000-4999: Books And Supplies Supplemental and Concentration 201,588

**ESTIMATED ACTUAL**

Intervention Curriculum	
Typing Training	\$ 975
Canvas	\$17,472
Nearpod	\$ 3,600
Florida Virtual	\$15,000
Bright Bytes	\$ 4,500
Accelerated Reader	\$ 44,541
Dibels	\$ 1,500
Revolution K-12	\$114,000

4000-4999: Books And Supplies LCFF 201,588

Actions/Services

**PLANNED**  
 1. Maintain and enhance school facilities to provide a safe and welcoming learning environment.

**ACTUAL**  
 1. Maintained and enhanced school facilities to provide a safe and welcoming learning environment. The following improvements were made:

- HVAC improvements across the district
- Painted Hunt Elementary
- Improved the wireless access points to have 1 in each classroom
- Replaced furniture in classrooms across the district to create 21st century learning environments
- Roofing repairs across the district
- Updated furniture in Yolo and Orestimba Library

Expenditures

**BUDGETED**  
 Furniture 6000-6999: Capital Outlay Base 33,000  
 21st Century Libraries, TK-12 6000-6999: Capital Outlay Base 75,000  
 School-wide Painting 6000-6999: Capital Outlay Base 200,000  
  
 School Resource Officer - contract with City of Newman 5000-5999: Services And Other Operating Expenditures Base 70,000  
 Maintain Maintenance & Operations Staff 2000-2999: Classified Personnel Salaries Base 78,205  
 Continue to update internet infrastructure 6000-6999: Capital Outlay Base 30,000

**ESTIMATED ACTUAL**  
 Furniture 6000-6999: Capital Outlay LCFF 30,662  
 21st Century Libraries TK-12 6000-6999: Capital Outlay Base 75,000  
 School-wide Painting (paid in 15-16) 6000-6999: Capital Outlay LCFF 175,000  
 School Resource Officer - contract with City of Newman 5000-5999: Services And Other Operating Expenditures Base 90,618  
 Maintain Maintenance & Operations Staff 2000-2999: Classified Personnel Salaries Base 78,205  
 Continue to update internet infrastructure 6000-6999: Capital Outlay LCFF 50,000

Action **9**

Actions/Services

**PLANNED**  
 1. Continue to hire and retain effective, fully credentialed instructional staff.  
  
 2. The District has hired four teachers on special assignment to provide support to all teachers TK-12 in the area of math, English Language Arts and Technology Integration.

**ACTUAL**  
 1. Hired and retained effective, fully credentialed instructional staff.  
  
 2. The District has hired four teachers on special assignment to provide support to all teachers TK-12 in the area of math, English Language Arts and Technology Integration.

Expenditures

**BUDGETED**  
 Induction Supports for new teachers - including induction costs for service from Stanislaus County Office of Education, and stipends for support providers. 1000-1999: Certificated Personnel Salaries Base 60,000

**ESTIMATED ACTUAL**  
 Induction Supports for new teachers - including induction costs for service from Stanislaus County Office of Education, and stipends for support providers. 1000-1999: Certificated Personnel Salaries LCFF 36,665

Teachers on Special Assignment (3 FTE.) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 347,642

Teacher on Special Assignment (1 FTE.) 1000-1999: Certificated Personnel Salaries Title I 75,501

Teacher on Special Assignment (1 FTE) to focus on at-risk high school students on credit recovery and academic advising. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 88,167

Teachers on Special Assignment (3 FTE) 1000-1999: Certificated Personnel Salaries LCFF 367,642

Teacher on Special Assignment (1 FTE.) 1000-1999: Certificated Personnel Salaries Title I 75,501

Teacher on Special Assignment (1 FTE) to focus on at-risk high school students on credit recovery and academic advising. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 88,167

BTSA induction costs 5000-5999: Services And Other Operating Expenditures LCFF 25,500

Action

10

Actions/Services

**PLANNED****Professional Development**

1. Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of California State Standards, English Language Development (ELD) standards, and the state's priorities as identified by the State Board of Education and California Department of Education.

Priority topics in the LCAP year and forward include:

- Standards-Focused Professional Development improving instructional capacity in all content areas.
- Positive Behavior Support Systems
- Targeting Long Term English Learners (LTEL)
- Common Core State Standards English Language Arts shifts, mathematics, science and supplemental programs
- Response to Instruction and Intervention (RtI<sup>2</sup>)
- Effective use of technology in the classroom for teaching and learning
- Assessment of student progress
- Writing, speaking, and listening standards
- Content standards integration
- Strategies for students with disabilities (SWD) in General Education settings.
- Access to the core strategies and standards for English Learners
- Paraprofessional Training

**ACTUAL****Professional Development**

1. Professional development of instructional staff was conducted reflecting the priorities and topics below, which support the implementation of California State Standards, English Language Development (ELD) standards, and the state's priorities as identified by the State Board of Education and California Department of Education.

Priority topics in the LCAP year and forward include:

- Standards-Focused Professional Development improving instructional capacity in all content areas.
- Positive Behavior Support Systems
- Targeting Long Term English Learners (LTEL)
- Common Core State Standards English Language Arts shifts, mathematics, science and supplemental programs
- Response to Instruction and Intervention (RtI<sup>2</sup>)
- Effective use of technology in the classroom for teaching and learning
- Assessment of student progress
- Writing, speaking, and listening standards
- Content standards integration
- Strategies for students with disabilities (SWD) in General Education settings.
- Access to the core strategies and standards for English Learners
- Paraprofessional Training

Expenditures

<ul style="list-style-type: none"> <li>• California English Language Development Standards and Strategies</li> <li>• Restorative Justice Practices</li> <li>*Next Generation Science Standards</li> <li>*New Teacher Professional Development</li> <li>*Accelerated Reader Professional Development</li> </ul>	<ul style="list-style-type: none"> <li>• California English Language Development Standards and Strategies</li> <li>• Restorative Justice Practices</li> <li>*Next Generation Science Standards</li> <li>*New Teacher Professional Development</li> <li>*Accelerated Reader Professional Development</li> </ul>
<p><b>BUDGETED</b></p> <p>Release Days for Grade Level Planning, TK-12 (Substitute Salary and benefits) 1000-1999: Certificated Personnel Salaries Title I 50,000</p> <p>Accelerated Reader Training (Educator Effectiveness) 5000-5999: Services And Other Operating Expenditures Other 3,000</p> <p>Response to Intervention Workshops/Training (Educator Effectiveness) 2000-2999: Classified Personnel Salaries Title I 1,500</p> <p>Response to Intervention Workshops/Training (Educator Effectiveness) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,500</p> <p>New Teacher Professional Development (Educator Effectiveness)</p> <p>1000-1999: Certificated Personnel Salaries Other 6,750</p> <p>English-Language Arts Planning for new curriculum Pilot, Grades TK-8 1000-1999: Certificated Personnel Salaries Other 2,500</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Continued Release Days for Grade Level Planning, TK-12 (Substitute Salary and benefits) 1000-1999: Certificated Personnel Salaries Title I 17,200</p> <p>Release Days for Grade Level Planning, TK-12 (Substitute Salary and benefits) 1000-1999: Certificated Personnel Salaries Locally Defined 22,675</p> <p>Response to Intervention Workshops/Training (Educator Effectiveness) 2000-2999: Classified Personnel Salaries Title I 1,500</p> <p>Response to Intervention Workshops/Training (Educator Effectiveness) 1000-1999: Certificated Personnel Salaries LCFF 1,500</p> <p>New Teacher Professional Development (Educator Effectiveness) 1000-1999: Certificated Personnel Salaries LCFF 6,750</p> <p>English-Language Arts Planning for new curriculum Pilot, Grades TK-8 1000-1999: Certificated Personnel Salaries LCFF 2,500</p>

**ANALYSIS**

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

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

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

All actions and services in this goal were implemented. We purchased Benchmark Advance/Adelante as our core standards aligned ELA program after piloting. We added counseling interns to support students at all sites. We will continue with these actions in the 2017-18 LCAP.

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

These actions resulted in an increase in SBAC scores in Math and ELA. They also provided students with more opportunities and pathways towards College and Career Readiness. We were able to provide students and staff with the support needed to be successful and improve student achievement.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were a few material differences:

- \*The 6-12 counselor expenditure was omitted from the 16-17 LCAP
- \*The TK-5 curriculum was fully purchased at the end of the pilot year in order to facilitate successful implementation
- \*Some CTE Facility projects were not scheduled in the budget year

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 have not made changes to this goal and will continue to focus on improving the quality of student performance.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

Increase Parent, Student and Community Engagement

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Increase the number of parents, community and students participating in District Stakeholder Surveys by 5%(Priority 3)

Increase participation of parents and community members at district sponsored educational events by 1%(Priority 3)

Reduce district-wide student chronic absenteeism by 1%(Priority 5)

Maintain district-wide overall student attendance rate(Priority 5)

Increase District Graduation Rates by 1% (Priority 5)

Decrease High School Dropout Rate by 1%(Priority 5)

Decrease Middle School Dropout Rate by 1%(Priority 5)

Reduce district-wide out of school suspensions by 1%(Priority 6)

Maintain pupil expulsion rates at less than 1%(Priority 6)

#### ACTUAL

127 Parents participated in the WeSurvey Community in fall of 2016. This is our baseline.

Attendance at parents events is being tracked to establish a baseline.

Chronic absenteeism increased from 7.8% to 8.3%

District-wide attendance rate decreased from 96.9% to 95.8%

District Graduation Rates by cohort group decreased from 98.5% to 96.6%

High School Drop out Rate by cohort group increased from 1.5% to 3.4%

Middle School Drop Out Rate maintained at 0%

District suspension rates increased from 2.2% to 3.0%

District expulsion rate decreased from .3% to .2%



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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b>  <b>Targeted Parent Involvement</b>                      1. Provide additional resources to support parent engagement at the local level: increase parent engagement, trainings, and workshops across the district. Specifically target college and career readiness at the 8th grade and 10th grade level.</p>	<p><b>ACTUAL</b>  <b>Targeted Parent Involvement</b>                      1. We provided additional resources to support parent engagement at the local level: increase parent engagement, trainings, and workshops across the district. We specifically targeted college and career readiness at the 8th grade and 10th grade level.</p>
Expenditures	<p><b>BUDGETED</b>                      College and Career Readiness Workshops taught by Counseling staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,000</p>	<p><b>ESTIMATED ACTUAL</b>                      The College and Career Counselors hosted several workshops throughout the year for parents on preparing financial aid documents, college applications, and coursework planning for college entrance. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0</p>

Parent Square - Interactive App to use as a parent contact tool for grades 6-12 4000-4999: Books And Supplies Supplemental and Concentration 4,200

Class Dojo - Interactive App to use as a parent contact tool for grades TK-5 - no cost app 4000-4999: Books And Supplies Supplemental and Concentration 0.00  
 Parent Square - Interactive App to use as a parent contact tool for grades 6-12 4000-4999: Books And Supplies Supplemental and Concentration 4,200

Action **2**

Actions/Services

**PLANNED**  
 1. Provide literacy opportunities and access to technology for students and parents year round

**ACTUAL**  
 1. We provided literacy opportunities and access to technology for students and parents year round

Expenditures

**BUDGETED**  
 Computer Labs open during after-school hours for parent and student access 2000-2999: Classified Personnel Salaries Locally Defined 10,000

**ESTIMATED ACTUAL**  
 Computer Labs open during after- school hours for parent and student access 2000-2999: Classified Personnel Salaries Locally Defined 4,320  
 Provided wireless access points on the school buses for students to access their devices to and from school 5000-5999: Services And Other Operating Expenditures LCFF 4,845

Action **3**

Actions/Services

**PLANNED**  
 1. Expand summer school to provide greater access to students

**ACTUAL**  
 2. Increased access to summer school for incoming kindergarten students by increasing the number of teachers and sections.

Expenditures

**BUDGETED**  
 Teacher Salaries 1000-1999: Certificated Personnel Salaries Title I 25,000

**ESTIMATED ACTUAL**  
 Teacher Salaries 1000-1999: Certificated Personnel Salaries Title I 69,596  
 Teacher Salaries 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 9,452

Action **4**

Actions/Services

**PLANNED**  
 1. Provide additional access to health services at each site.  
 \*1 additional full time LVN  
 \*2 Full time health clerks  
 \*2 Part time health clerks

**ACTUAL**  
 1. We continued to provide additional access to health services at each site.  
 \*2 additional full time LVN  
 \*4 Full time health clerks

Expenditures	<b>BUDGETED</b> Health Services Staff - LVN Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 114,159 Health Services Staff - Health Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration 76,265	<b>ESTIMATED ACTUAL</b> Health Services Staff - LVN Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 114,159 Health Services Staff - Health Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration 76,265
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Action **5**

Actions/Services	<b>PLANNED</b> 1. Expand Adult Education coursework for all adults in the community to provide job skills, English as a Second Language, US Citizenship preparation, Microsoft Office certification, welding and fabrication instruction.	<b>ACTUAL</b> 1. Expanded Adult Education coursework for all adults in the community to provide job skills, English as a Second Language, US Citizenship preparation, Microsoft Office certification, welding and fabrication instruction.
	<b>BUDGETED</b> Adult Education Programs 1000-1999: Certificated Personnel Salaries Other 94,000	<b>ESTIMATED ACTUAL</b> Adult Education Programs 1000-1999: Certificated Personnel Salaries Locally Defined 32,787 Adult Education Programs 4000-4999: Books And Supplies Other 15,832

**ANALYSIS**

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

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

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

The district continued to work on increasing stakeholder engagement to support student achievement through workshops, meetings, site based events, surveys and digital communication tools. We added workshops for families to provide information and support on College and Career Readiness. Students were supported with counselors to ensure students were supported in their decision-making and academic achievement. Additional Health Clerks and LVNs were able to support families and students with health needs and concerns which supported school attendance.

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

Communication with families using digital tools such as Parent Square and Class Dojo improved daily communication with families. The district website was another form of communication with stakeholders. Surveys such as the WESurvey, Healthy Kids Survey, Afterschool Program Survey and Bryghtbytes Survey also provided the district with data that supported our decision making. We were able to better plan for technology integration based on the Bryghtbytes Survey. The LCAP stakeholder survey informed our LCAP process and writing. Based on those results we will maintain all actions but one in this year’s LCAP. We are still processing data from our ASP and Health Kids Surveys.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in Goal 2:

\*Parent Empowerment program is every other year. It is included in the 17-18 LCAP

\*Summer School - this was increased to include additional students entering kinder

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 not be continuing the PM computer class due to lack of attendance. It was eliminated from Goal 2 as an action. All other actions were maintained.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The District began asking stakeholders for input in September, 2016. An online survey for parents, teachers, and students in grades 3-5 was opened on the District website during the month of September, 2016. The We Survey provided parents, students and staff the opportunity to give feedback on academic rigor, culture, and student engagement. We provided opportunities for parents to take the survey at school on computers set up in the office and in the evening computer labs.

In April, 2016 the District conducted the Bright Bytes survey to staff and students to develop awareness of our students' skill with technology (foundational skills, multimedia skills, online skills, digital citizenship skills), to inform the development of a cohesive, integrated curriculum that allows students to build the technology skills sets necessary for college and career. It will be administered again in April, 2017.

LCAP meetings with stakeholders beginning in December, 2016.

12/8/16 - meetings were held before and after school in different locations, open to all staff

1/11/17 - meetings were held before and after school in different locations, open to all staff

In January and February the District conducted an online survey pertaining to the LCAP goals and services in each of the 8 priority areas. The survey targeted students, staff and parents.

2/6/17 - Presentation to DELAC and parents - this meeting was open to the public

2/15/17 - Each site sent a team (Budget Priority Committee) to prioritize all of the input the District received through the surveys and meetings

March - The District conducted a paper survey to determine the number of students who do not have internet access at home.

5/1/17 - LCAP review to Parents/DELAC

5/22/17- Consulted with NCLUSD Bargining Units

5/22/17- All stakeholders were given an opportunity to ask questions, there were no written questions submitted to the Superintendent

June 12, 2017 - Public Hearing to Discuss LCAP at a Public Board of Trustees Meeting

June 19, 2017 - LCAP and Budget Adoption for the 2017-18 School Year

We have included input from Certificated, Classified, Management, parents, students and our community through the series of meetings, surveys and community discussions. This led to refinement of our goals to help narrow our District's focus on goals and services to students.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Due to the effectiveness and positive feedback from stakeholders, Newman-Crows Landing Unified School District continued with site and district level meetings. The process included:  
review of the 2016-2017 adopted LCAP, progress on implemented actions, and actions that were either in progress or not yet implemented.

The same process was in place for the 2015-2016 school year with a focus on monitoring and evaluating the effectiveness of our action steps.

In 2016-2017 the NCLUSD scheduled four open stakeholder meetings at various times to gather input from District stakeholders. We continued with district level meetings and conducted surveys to all stakeholders (students, staff and parents). The district disseminated the results to all stakeholders and provided opportunities for open collaboration regarding the LCAP Plan and process.

We added the additional surveys to target certain areas of technology and internet access for students.

The District will continue to monitor, evaluate and modify action steps if needed.

The District determined from the meetings that overall the current level of programs and services was appropriate to meet the needs of our students. They felt that the increase of the health services staff in 2016-2017 was crucial. The highest priority areas were outlined as support staff, technology and professional development.

The District continues to have two goals in the areas of College and Career Readiness and Stakeholder Engagement. All eight state priority areas are addressed through these two goals.



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

Prepare all students for College and Career Readiness

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

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

[Identified Need](#)

- \* To increase number of students who successfully complete high school college and career ready
- \* To provide a safe and welcoming learning environment

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
FAFSA completion rate by March 2	FAFSA completion rate 62%	Increase the FAFSA Completion Rate submission by March 2 by 1%(Priority 8)	Increase the FAFSA Completion Rate submission by March 2 by 1%(Priority 8)	Increase the FAFSA Completion Rate submission by March 2 by 1%(Priority 8)
% of students completing CTE courses and programs	Establish Baseline	Increase the percentage of students completing CTE courses and programs by 1%(Priority 1 & 8)	Increase the percentage of students completing CTE courses and programs by 1%(Priority 1 & 8)	Increase the percentage of students completing CTE courses and programs by 1%(Priority 1 & 8)
State Wide Academic Results SBAC	ELA meeting or exceeding standards 41% Math meeting or exceeding standards 24%	Increase results from Statewide Academic Results(SBAC) by 2%(Priority 4 )	Increase results from Statewide Academic Results(SBAC) by 2%(Priority 4 )	Increase results from Statewide Academic Results(SBAC) by 2%(Priority 4 )
API N/A		API N/A	API N/A	API N/A
Fully Credentialed Teachers	API N/A	Decrease the number of teachers not fully credentialed or	Decrease the number of teachers not fully credentialed or	Decrease the number of teachers not fully credentialed or

Percent of teachers using standards aligned curriculum	% of teachers are not fully credentialed or are teaching outside of their subject area	teaching outside of their subject area by 1%(Priority 1)	teaching outside of their subject area by 1%(Priority 1)	teaching outside of their subject area by 1%(Priority 1)
Percent of students enrolled in AP courses	100% of teachers will use standards aligned curriculum	100% of teachers will use standards aligned curriculum as Measured by site and district walk-through(Priority 1)	100% of teachers will use standards aligned curriculum as Measured by site and district walk-through(Priority 1)	100% of teachers will use standards aligned curriculum as Measured by site and district walkthroughs(Priority 1)
Number of students passing AP exams	34% of students are enrolled in AP courses	Increase the number of students enrolled in AP courses by 1%(Priority 4)	Increase the number of students enrolled in AP courses by 1%(Priority 4)	Increase the number of students enrolled in AP courses by 1%(Priority 4)
A-G Completion Rate	31.1% of students passed AP exams	Increase the number of students who passed AP Exams by 1%(Priority 4)	Increase the number of students who passed AP Exams by 1%(Priority 4)	Increase the number of students who passed AP Exams by 1%(Priority 4)
Numbers of students prepared for college level English as measured by the Early Assessment Program	34% of students completed A-G	Increases A-G completion rate by 1%(Priority 4)	Increases A-G completion rate by 1%(Priority 4)	Increases A-G completion rate by 1%(Priority 4)
Number of students prepared for college level math as measured by the Early Assessment Program	41% of students are prepared for college level English as measured by the Early Assessment Program.	Increased number of students prepared for college level English and as measured by Early Assessment Program by 1%(Priority 4)	Increased number of students prepared for college level English and as measured by Early Assessment Program by 1%(Priority 4)	Increased number of students prepared for college level English and as measured by Early Assessment Program by 1%(Priority 4)
CELDT scores and RFEP rate	24% of students are prepared for college level math as measured by the Early Assessment Program	Increased number of students prepared for college level Math and as measured by Early Assessment Program by 1%(Priority 4)	Increased number of students prepared for college level Math and as measured by Early Assessment Program by 1%(Priority 4)	Increased number of students prepared for college level Math and as measured by Early Assessment Program by 1%(Priority 4)
SBAC ELA and Math Scores for English Learner Subgroup	Early Advance and Advanced on CELDT 47% RFEP Rate 3% ELPAC No data at this time	Increase CELDT scores and EL Reclassification by 1%(Priority 4) Establish baseline for ELPAC	Establish baseline ELPAC scores and EL Reclassification by 1%(Priority 4)	Increase ELPAC scores and EL Reclassification by 1%(Priority 4)
	EL SBAC ELA 11% meeting/exceeding standards EL SBAC Math 8% meeting/exceeding standards	Increase EL SBAC ELA and Math by 1%(Priority 2)	Increase EL SBAC ELA and Math by 1%(Priority 2)	Increase EL SBAC ELA and Math by 1%(Priority 2)

<p>Annual facilities inspections for all student occupied facilities</p> <p>Williams Compliance for instructional materials</p> <p>Access to Broad Course of Study</p>	<p>Rating of "Good" on annual facilities inspection for all student occupied facilities</p> <p>0% of students lack assigned textbook or instructional materials</p> <p>Students have access to a Broad Course of Study</p>	<p>Maintain overall "Good" rating on annual facilities inspection for all student occupied facilities(Priority 1)</p> <p>Maintain 0% of students lacking own assigned textbook or instructional materials(Priority 1)</p> <p>Maintain access to a broad course of study as described in Ed Code 51220 and per board policy for all students by subgroup(Priority 7)</p>	<p>Maintain overall "Good" rating on annual facilities inspection for all student occupied facilities(Priority 1)</p> <p>Maintain 0% of students lacking own assigned textbook or instructional materials(Priority 1)</p> <p>Maintain access to a broad course of study as described in Ed Code 51220 and per board policy for all students by subgroup(Priority 7)</p>	<p>Maintain overall "Good" rating on annual facilities inspection for all student occupied facilities(Priority 1)</p> <p>Maintain 0% of students lacking own assigned textbook or instructional materials(Priority 1)</p> <p>Maintain access to a broad course of study as described in Ed Code 51220 and per board policy for all students by subgroup(Priority 7)</p>
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**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:**

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

OR

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

<p><u>Students to be Served</u></p>	<p><input checked="" type="checkbox"/> English Learners    <input checked="" type="checkbox"/> Foster Youth    <input checked="" type="checkbox"/> Low Income</p>
<p><u>Scope of Services</u></p>	<p><input checked="" type="checkbox"/> LEA-wide    <input type="checkbox"/> Schoolwide    <b>OR</b>    <input type="checkbox"/> Limited to Unduplicated Student Group(s)</p>

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

**[ACTIONS/SERVICES](#)**

**2017-18**

New  Modified  Unchanged

1. Retain elementary and one middle school, school-based counselor in order to improve engagement of all students in academic programs.
2. Maintain school based counseling services through the use of university counseling interns.
3. Contract with Community Hospice to provide crisis counseling and intervention to students TK-12 on a case specific basis.
4. Hire 1 FTE Mental Health Clinician
5. Hire 1 FTE Behavior Intervention Case Manager

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**[BUDGETED EXPENDITURES](#)**

**2017-18**

Amount	155,324
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor and Intern Expenses
Amount	4,200
Source	LCFF

**2018-19**

Amount	158,430
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor and Intern Expenses
Amount	4,200
Source	LCFF

**2019-20**

Amount	168,599
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor and Intern Expenses
Amount	4,200
Source	LCFF

<b>Budget Reference</b>	5800: Professional/Consulting Services And Operating Expenditures Community Hospice	<b>Budget Reference</b>	5800: Professional/Consulting Services And Operating Expenditures Community Hospice	<b>Budget Reference</b>	5800: Professional/Consulting Services And Operating Expenditures Community Hospice
<b>Amount</b>	104,740	<b>Amount</b>	106,835	<b>Amount</b>	108,972
<b>Source</b>	Special Education	<b>Source</b>	Special Education	<b>Source</b>	Special Education
<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries Object 2208 and all 3xxx	<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries Object 2208 and all 3xxx	<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries Object 2208 and all 3xxx
<b>Amount</b>	104,740	<b>Amount</b>	106,835	<b>Amount</b>	108,972
<b>Source</b>	Special Education	<b>Source</b>	Special Education	<b>Source</b>	Special Education
<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries Object 2209 and all 3xxx	<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries Object 2209 and all 3xxx	<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries Object 2209 and all 3xxx

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1. Continue to ensure all students have equitable access to a broad and challenging curriculum, aligned to California/Common Core state standards, that engages them in inquiry, critical thinking and creativity and provides them with a strong foundation in the academic disciplines, broad exposure to the liberal arts and opportunities to pursue individual interests.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	156,700
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Classroom supplies for teachers to implement the common core standards. Funds to support new teachers develop their classrooms.
Amount	64,118
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries PE Specialist This includes salary and benefits
Amount	82,893
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Spanish Teacher 6-8
Amount	174,795
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	156,700
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Classroom supplies for teachers to implement the common core standards. Funds to support new teachers develop their classrooms.
Amount	64,118
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries PE Specialist This includes salary and benefits
Amount	82,893
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Spanish Teacher 6-8
Amount	174,795
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	156,700
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Classroom supplies for teachers to implement the common core standards. Funds to support new teachers develop their classrooms.
Amount	64,118
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries PE Specialist This includes salary and benefits
Amount	82,893
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Spanish Teacher 6-8
Amount	174,795
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

	Computer Science, Ag Mechanics and one additional music teacher grades 9-12		Computer Science, Ag Mechanics and one additional music teacher grades 9-12		Computer Science, Ag Mechanics and one additional music teacher grades 9-12
Amount	63,892	Amount	63,892	Amount	63,892
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Middle School Art Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Middle School Art Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Middle School Art Teacher
Amount	113,600	Amount	113,600	Amount	113,600
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Broad Course of Study	Budget Reference	5000-5999: Services And Other Operating Expenditures Broad Course of Study	Budget Reference	5000-5999: Services And Other Operating Expenditures Broad Course of Study
Amount	92,000	Amount	92,000	Amount	92,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies English Language Arts Curriculum Pilot and Adoption 6-8	Budget Reference	4000-4999: Books And Supplies English Language Arts Curriculum Pilot and Adoption 6-8	Budget Reference	4000-4999: Books And Supplies English Language Arts Curriculum Pilot and Adoption 6-8
Amount	62,500	Amount	62,500	Amount	62,500
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Broad Course of Study	Budget Reference	4000-4999: Books And Supplies Broad Course of Study	Budget Reference	4000-4999: Books And Supplies Broad Course of Study
Amount	82,500	Amount	82,500	Amount	82,500
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

Action **3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] English Learners

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1. Continue to provide integrated and designated English language support through the use of comprehensive standard based curriculum.
2. Continue to provide professional development focused on NEW ELD standards and curricular resources.

**2018-19**

New  Modified  Unchanged

\_\_\_\_\_

**2019-20**

New  Modified  Unchanged

\_\_\_\_\_

**BUDGETED EXPENDITURES**

**2017-18**

Amount	180,252
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher on Special Assignment
Amount	9,000

**2018-19**

Amount	180,252
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher on Special Assignment
Amount	9,000

**2019-20**

Amount	180,252
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher on Special Assignment
Amount	9,000



Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development opportunities for teachers	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development opportunities for teachers	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development opportunities for teachers
Amount	32,700	Amount	32,700	Amount	32,700
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development (Educator Effectiveness)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development (Educator Effectiveness)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development (Educator Effectiveness)
Amount	75,448	Amount	75,488	Amount	75,488
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher on Special Assignment	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher on Special Assignment	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher on Special Assignment
Amount	119,000	Amount	119,000	Amount	119,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Release days for teachers for PD on new standards and curriculum adoption	Budget Reference	1000-1999: Certificated Personnel Salaries Release days for teachers for PD on new standards and curriculum adoption	Budget Reference	1000-1999: Certificated Personnel Salaries Release days for teachers for PD on new standards and curriculum adoption

Action **4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

[Scope of Services](#)

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools     Specific Schools: Orestimba     Specific Grade spans: 9th-12th

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

1. Continue to provide students additional resources and support outside of the regular school day to improve academic achievement, student engagement with a focus on college and career readiness. Provide students with access to tutoring, intervention and activities that promote school community and culture.

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	18,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries After School Program 9-12
Amount	69,000
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries After School Program 9-12
Amount	36,000
Source	LCFF

**2018-19**

Amount	18,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries After School Program 9-12
Amount	69,000
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries After School Program 9-12
Amount	36,000
Source	LCFF

**2019-20**

Amount	18,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries After School Program 9-12
Amount	69,000
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries After School Program 9-12
Amount	36,000
Source	LCFF

Budget Reference	3000-3999: Employee Benefits After School Program 9-12	Budget Reference	3000-3999: Employee Benefits After School Program 9-12	Budget Reference	3000-3999: Employee Benefits After School Program 9-12
Amount	10,000	Amount	10,000	Amount	10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies After School Program 9-12	Budget Reference	4000-4999: Books And Supplies After School Program 9-12	Budget Reference	4000-4999: Books And Supplies After School Program 9-12
Amount	3,500	Amount	3,500	Amount	3,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures After School Program 9-12	Budget Reference	5000-5999: Services And Other Operating Expenditures After School Program 9-12	Budget Reference	5000-5999: Services And Other Operating Expenditures After School Program 9-12

Action **5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1. Continue to provide College and Career Awareness opportunities for all students TK-12, including but not limited to field trips, assemblies, guest speakers and expanded curriculum.
2. Increase by .5 FTE 9-12 College and Career Counselor to provide college awareness activities and counseling for students and parents.
3. Expand career technical education opportunity for students 6-12.
4. Continue to develop Career Pathways that enable our students to pursue thier interests towards achieving College and Career Readiness



**BUDGETED EXPENDITURES**

**2017-18**

Amount	59,645
Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies Consumable Supplemental Materials for Forensic Science, Ag Foods, Shop Courses, Floriculture, Horticulture and Orchard through ROP
Amount	23,999
Source	Carl D. Perkins Career and Technical Education
Budget Reference	4000-4999: Books And Supplies One-Time CTE Program expenditures for Foods, Greenhouse, Floriculture, Welding equipment, Shop Equipment, Orchard Equipment through CTE Grant
Amount	66,031
Source	California Career Pathways Trust
Budget Reference	4000-4999: Books And Supplies Materials and supplies for CTE courses

**2018-19**

Amount	59,645
Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies Consumable Supplemental Materials for Forensic Science, Ag Foods, Shop Courses, Floriculture, Horticulture and Orchard through ROP
Amount	23,999
Source	Carl D. Perkins Career and Technical Education
Budget Reference	4000-4999: Books And Supplies One-Time CTE Program expenditures for Foods, Greenhouse, Floriculture, Welding equipment, Shop Equipment, Orchard Equipment through CTE Grant
Amount	66,031
Source	California Career Pathways Trust
Budget Reference	4000-4999: Books And Supplies Materials and supplies for CTE courses

**2019-20**

Amount	59,645
Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies Consumable Supplemental Materials for Forensic Science, Ag Foods, Shop Courses, Floriculture, Horticulture and Orchard through ROP
Amount	23,999
Source	Carl D. Perkins Career and Technical Education
Budget Reference	4000-4999: Books And Supplies CTE Program expenditures for Foods, Greenhouse, Floriculture, Welding equipment, Shop Equipment, Orchard Equipment through CTE Grant
Amount	66,031
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials and supplies for CTE courses

Amount	8,500	Amount	8,500	Amount	8,500
Source	California Career Pathways Trust	Source	California Career Pathways Trust	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Outside services for farm improvements	Budget Reference	5000-5999: Services And Other Operating Expenditures Outside services for farm improvements	Budget Reference	5000-5999: Services And Other Operating Expenditures Outside services for farm improvements
Amount	19,000	Amount	19,000	Amount	19,000
Source	California Career Pathways Trust	Source	California Career Pathways Trust	Source	LCFF
Budget Reference	6000-6999: Capital Outlay Dust collection and forklift purchases for shop improvements	Budget Reference	6000-6999: Capital Outlay	Budget Reference	4000-4999: Books And Supplies
Amount	19,807	Amount	19,807	Amount	19,807
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development - ag incentive	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development - ag incentive	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development - ag incentive
Amount	5,000	Amount	5,000	Amount	5,000
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies Horticulture	Budget Reference	4000-4999: Books And Supplies Horticulture	Budget Reference	4000-4999: Books And Supplies Horticulture
Amount	4,000	Amount	4,000	Amount	4,000
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies PSAT for all 10th grade students	Budget Reference	4000-4999: Books And Supplies PSAT for all 10th grade students	Budget Reference	4000-4999: Books And Supplies PSAT for all 10th grade students

Action **6**

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

Students to be Served

- All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

- All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

- LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

1. Continue students have access and instruction in the Next Generation Science Standards so that they can participate in innovative, problem-based learning activities.

Opportunities include:

- Zspace 3D Computers
- Camp Invention Summer School
- Robotics
- Field Trips
- Digital Resources
- Print Resources

**2018-19**

- New     Modified     Unchanged

**2019-20**

- New     Modified     Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	10,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Zspace 3D Computer Technolgy for Middle School, software renewal
Amount	25,000

**2018-19**

Amount	10,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Zspace 3D Computer Technolgy for Middle School, software renewal
Amount	25,000

**2019-20**

Amount	10,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Zspace 3D Computer Technolgy for Middle School, software renewal
Amount	25,000

Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	4000-4999: Books And Supplies Zspace 3D Computer Technolgy for Middle School, software renewal	Budget Reference	4000-4999: Books And Supplies Zspace 3D Computer Technolgy for Middle School, software renewal	Budget Reference	4000-4999: Books And Supplies Zspace 3D Computer Technolgy for Middle School, software renewal
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

**Action 7**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**Programs & Interventions**

1. Continue programs and interventions targeted to the needs of all students and those students with specific needs such as Special Education, English Learners and Foster Youth, using a multi-tiered system of supports.

These interventions and programs target student academic, socio--behavioral, mental, and related student needs in order to ensure students remain in school, or reenter or complete school. These programs include Special Education, Student Health & Human Services, Adult Education and Early Intervention.

Programs included but are not limited to:

- Read 180
- System 44
- FuelEducation
- Stride
- Zearn
- NearPod



**BUDGETED EXPENDITURES**

**2017-18**

Amount	275,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	275,000
Source	LCFF
Budget Reference	

**2019-20**

Amount	275,000
Source	LCFF
Budget Reference	

Action **8**

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

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

OR

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

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



[Scope of Services](#)

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

1. Maintain and enhance school facilities to provide a safe and welcoming learning environment.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	60,000
Source	LCFF
Budget Reference	6000-6999: Capital Outlay Furniture
Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	92,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures School Resource Officer - contract with City of Newman
Amount	121,743

**2018-19**

Amount	60,000
Source	LCFF
Budget Reference	6000-6999: Capital Outlay
Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	92,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	121,743

**2019-20**

Amount	60,000
Source	LCFF
Budget Reference	6000-6999: Capital Outlay
Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	92,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	121,743

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Maintain Maintenance & Operations Staff includes salary and benefits	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

Action **9**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1. Continue to hire and retain effective, fully credentialed instructional, administrative and support staff.

2. Retain 3 FTE Teachers on Special Assignment to provide support to all teachers TK-12 in the area of math, English Language Arts and Technology Integration.

3. Hire 2.6 FTE Speech and Language Pathologist Assistant

**BUDGETED EXPENDITURES**

**2017-18**

Amount	60,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Induction Supports for new teachers - including induction costs for service from Stanislaus County Office of Education, and stipends for support providers.
Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	
Budget Reference	

**2018-19**

Amount	60,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	
Budget Reference	

**2019-20**

Amount	60,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	
Budget Reference	
Amount	
Budget Reference	
Amount	
Budget Reference	

Action **10**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

- LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

**Professional Development**

1. Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of California State Standards, English Language Development (ELD) standards, and the state's priorities as identified by the State Board of Education and California Department of Education.

Professional Development for Administrative staff focused on improving and supporting classroom instruction.

Priority topics in the LCAP year and forward include:

- Standards-Focused Professional Development improving instructional capacity in all content areas.
- Positive Behavior Support Systems
- Targeting Long Term English Learners (LTEL)
- State Standards English Language Arts shifts, mathematics, science and supplemental programs
- Response to Instruction and Intervention (RtI<sup>2</sup>)

**2018-19**

- New     Modified     Unchanged

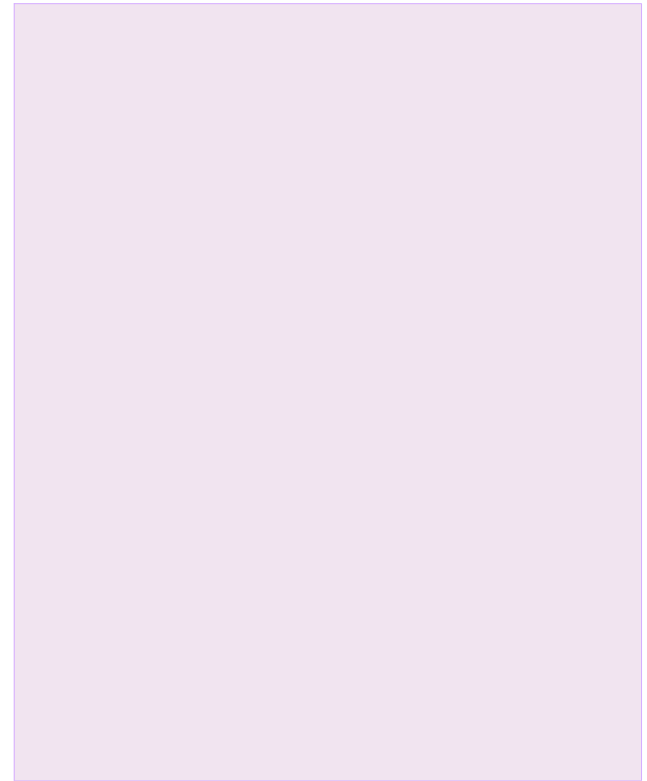
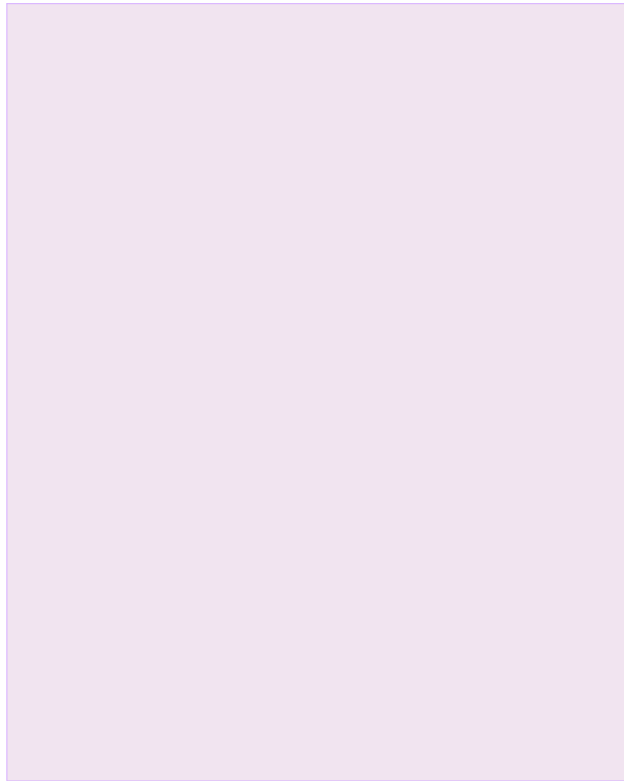
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**2019-20**

- New     Modified     Unchanged

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- Effective use of technology in the classroom for teaching and learning
- Assessment of student progress
- Writing, speaking, and listening standards
- Content standards integration
- Strategies for students with disabilities (SWD) in General Education settings.
- Access to the core strategies and standards for English Learners
- Paraprofessional Training
- California English Language Development Standards and Strategies
- Restorative Justice Practices
- Next Generation Science Standards
- New Teacher Professional Development
- Accelerated Reader Professional Development



**BUDGETED EXPENDITURES**

**2017-18**

Amount	50,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Release Days for Grade Level Planning, TK-12 (Substitute Salary and benefits) Includes salary and benefits
Amount	20,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	50,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	20,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	50,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	20,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

	Contract with Stanislaus County Office of Education to provide math support				
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

## Goal 2

Increase Parent, Student and Community Engagement

State and/or Local Priorities Addressed by this goal:

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

Identified Need

To increase the number of parents providing input about school conditions  
 To educate parents on how to support learning at home and at school  
 To increase student engagement in all grade levels

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District graduation rate	District graduation rate is 96.6%	Increase District Graduation Rates by 1% (Priority 5)	Increase District Graduation Rates by 1% (Priority 5)	Increase District Graduation Rates by 1% (Priority 5)
High School Drop out rate	High School Drop out rate is 3.4%	Decrease High School Dropout Rate by 1%(Priority 5)	Decrease High School Dropout Rate by 1%(Priority 5)	Decrease High School Dropout Rate by 1%(Priority 5)
Middle School Drop out rate	Middle School Drop out rate is 0%	Maintain Middle School Dropout Rate by 1%(Priority 5)	Decrease Middle School Dropout Rate by 1%(Priority 5)	Decrease Middle School Dropout Rate by 1%(Priority 5)
Participation in District surveys		Increase the number of parents, community and students participating in District Stakeholder Surveys by 5%(Priority 3)	Increase the number of parents, community and students participating in District Stakeholder Surveys by 5%(Priority 3)	Increase the number of parents, community and students participating in District Stakeholder Surveys by 5%(Priority 3)
Community and family utilization of District and site on-line communication tools	Participation in District surveys 127 families participated in the LCAP survey			

<p>Participation of Parent and Community members at District sponsored educational events</p> <p>District Wide Student Chronic Absenteeism</p> <p>District Wide Overall Student Attendance Rate</p> <p>Number of District Wide out-of-school suspensions</p> <p>Pupil Expulsion Rate</p>	<p>Community and family utilization of District and site on-line communication tools need to establish baseline</p> <p>Participation of Parent and Community members at District sponsored educational events need to establish baseline</p> <p>District Wide Student Chronic Absenteeism is 8.3%</p> <p>District Wide Overall Student Attendance Rate is 95.8%</p> <p>Number of District Wide out-of-school suspensions is 3%</p> <p>Pupil Expulsion Rate is .2%</p>	<p>Increase the community and family utilization of district and site digital communication tools</p> <p>Increase participation of parents and community members at district sponsored educational events by 1%(Priority 3)</p> <p>Reduce district-wide student chronic absenteeism by 1%(Priority 5)</p> <p>Maintain district-wide overall student attendance rate(Priority 5)</p> <p>Reduce district-wide out of school suspensions by 1%(Priority 6)</p> <p>Maintain pupil expulsion rates at less than 1%(Priority 6)</p>	<p>Increase the community and family utilization of district and site digital communication tools</p> <p>Increase participation of parents and community members at district sponsored educational events by 1%(Priority 3)</p> <p>Reduce district-wide student chronic absenteeism by 1%(Priority 5)</p> <p>Maintain district-wide overall student attendance rate(Priority 5)</p> <p>Reduce district-wide out of school suspensions by 1%(Priority 6)</p> <p>Maintain pupil expulsion rates at less than 1%(Priority 6)</p>	<p>Increase the community and family utilization of district and site digital communication tools</p> <p>Increase participation of parents and community members at district sponsored educational events by 1%(Priority 3)</p> <p>Reduce district-wide student chronic absenteeism by 1%(Priority 5)</p> <p>Maintain district-wide overall student attendance rate(Priority 5)</p> <p>Reduce district-wide out of school suspensions by 1%(Priority 6)</p> <p>Maintain pupil expulsion rates at less than 1%(Priority 6)</p>
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**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
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[Scope of Services](#)

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

**Targeted Parent Involvement**

1. Provide additional resources to support parent engagement at the local level, including parents of English Learners, Low Income and Foster Youth, increase parent engagement, trainings, and workshops across the district. Specifically target college and career readiness at the 8th grade and 10th grade level.

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	10,000
Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Empowerment Program taught by UC Merced staff organized by counselors, targeting the 7th and 10th grade families
Amount	4,200
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Parent Square - Interactive App to use as a parent contact tool for grades 6-12

**2018-19**

Amount	1,500
Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies College and Career Readiness Workshops taught by Counseling staff
Amount	4,200
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Parent Square - Interactive App to use as a parent contact tool for grades 6-12

**2019-20**

Amount	10,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Empowerment Program taught by UC Merced staff organized by counselors, targeting the 7th and 10th grade families
Amount	4,200
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Parent Square - Interactive App to use as a parent contact tool for grades 6-12

Action **2**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1. Provide support for English Language Learners to become proficient in English and reach high academic standards.

BUDGETED EXPENDITURES

**2017-18**

Amount	7,500
Source	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Ellevation Training for staff to fully utilize Ellevation software for EL progress monitoring.

**2018-19**

Amount	7,500
Source	
Budget Reference	

**2019-20**

Amount	7,500
Source	
Budget Reference	

Amount	16,419	Amount	16,419	Amount	16,419
Source	Title III	Source		Source	
Budget Reference	4000-4999: Books And Supplies Middlebury software to provide EL students access to core and language acquisition during designated and integrated ELD instructional time,	Budget Reference		Budget Reference	
Amount	73,759	Amount	73,759	Amount	73,759
Source	Title III	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries Classified support staff to support EL accessing Core and standards. (Includes salary and benefits)	Budget Reference		Budget Reference	
Amount	1,000	Amount	1,000	Amount	1,000
Source	Title III	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures County registration to recognize the students who meet the criteria for the Seal of Bi-literacy.	Budget Reference		Budget Reference	

Action **3**

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

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

OR

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

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1. Continue and expanded summer school to provide greater access to students

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount 16,632  
 Source Title I  
 Budget Reference 1000-1999: Certificated Personnel Salaries  
 Teacher Salaries

**2018-19**

Amount 16,632  
 Source  
 Budget Reference

**2019-20**

Amount 16,632  
 Source  
 Budget Reference

Action **4**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

[Scope of Services](#)

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**[ACTIONS/SERVICES](#)**

**2017-18**

New     Modified     Unchanged

1. Continue to provide access to health services at each site.  
2 FTE LVN  
4 FTE health clerks

**2018-19**

New     Modified     Unchanged

Continue to provide access to health services at each site.  
2 FTE LVN  
4 FTE health clerks

**2019-20**

New     Modified     Unchanged

Continue to provide access to health services at each site.  
2 FTE LVN  
4 FTE health clerks

**[BUDGETED EXPENDITURES](#)**

**2017-18**

Amount	184,558
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Health Services Staff - LVN Staff this amount includes salary and benefits
Amount	147,256
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Health Services Staff - Health Clerks this amount includes salary and benefits

**2018-19**

Amount	184,558
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Health Services Staff - LVN Staff this amount includes salary and benefits
Amount	147,256
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Health Services Staff - Health Clerks this amount includes salary and benefits

**2019-20**

Amount	184,558
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Health Services Staff - LVN Staff this amount includes salary and benefits
Amount	147,256
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Health Services Staff - Health Clerks this amount includes salary and benefits

Action **5**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1. Continue to offer an expanded Adult Education coursework for all adults in the community to provide job skills, English as a Second Language, US Citizenship preparation, Microsoft Office certification, welding and fabrication instruction.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	15,895
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Adult Education Programs

**2018-19**

Amount	15,895
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Adult Education Programs

**2019-20**

Amount	15,895
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Adult Education Programs

	This amount includes salary and benefits		This amount includes salary and benefits		This amount includes salary and benefits
Amount	34,103	Amount	34,103	Amount	34,103
Source	Other	Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Adult Education Programs This amount includes salary and benefits	Budget Reference	2000-2999: Classified Personnel Salaries Adult Education Programs This amount includes salary and benefits	Budget Reference	2000-2999: Classified Personnel Salaries Adult Education Programs This amount includes salary and benefits
Amount	52,219	Amount	52,219	Amount	52,219
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies Supplies and equipment to support Adult Education programs	Budget Reference	4000-4999: Books And Supplies Supplies and equipment to support Adult Education programs	Budget Reference	4000-4999: Books And Supplies Supplies and equipment to support Adult Education programs

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$1,343,019

Percentage to Increase or Improve Services: 5.13%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The district's unduplicated student percentage is over 70%. Given that English learners, foster youth, and low income students are represented in all of our schools, there is a need to provide systemic, coordinated, and targeted supports and services across the district for these focus students and student groups. All students will benefit from the instructional strategies and supports provided to our unduplicated students. As a district we will focus on research-based professional development for all certificated and classified staff. We are also providing students with standards aligned curriculum and supplemental resources for our unduplicated students. We have a focus on implementing and integrating the NEW ELD Standards into all content areas. Technology is also being integrated into all classrooms in order to provide English Learners, foster youth and low income students equitable access. We also are providing opportunities for parents to have access to technology and also to have opportunities to learn how they can work with their children at home.

The increase in proportionality for English Learners, Low Income Students and Foster Youth is 15.03% over prior year spending. This increase will ensure equity and increased services for all High Priority Students which will also increase services to all students due to our large population of English Learners, Low Income students and Foster Youth. We will provide additional counseling services, staff professional development, increased access to technology for staff, students and families, supplemental resources to meet the new standards in math and ELA and increased opportunities for students at the high school to participate in Afterschool Programs.

The district's target proportionality percentage for 2016-17 is 11.67%. Services and supports for focus students (unduplicated students – EL, FY, and LI) will be increased and improved by at least 11.67%, as compared to services and supports provided to all students for fiscal year 2015-16.

The use of supplemental and concentration funds will be used to provide increased and improved services for the principal benefit of our focus students but will also benefit all students, and includes:

Districtwide Strategies: Designed for the principal benefit of EL, FY, and LI students, but other students may also benefit. For example:



Provide increased data analysis, reporting, and instructional data support to monitor and inform instruction.

Provide professional development opportunities related to standards, instruction, and support for our diverse student population.

Provide instructional support to staff through the use of release time, technology coordinator and ongoing professional development.

Provide enriched and enhanced learning opportunities for students at all grade levels.

Increase and expand positive behavioral support and restorative justice practices across the district.

Support early learners through lowered class size, targeted professional development, and creation of seamless instructional pathways from preK-grade 3.

Provide all students access to high level coursework with support from additional counselors, coordinated services and professional learning.

Provide instructional support and professional development for English learners and teachers based on the new ELD standards

Provide school-based and centralized training, support, and resources for student, parents, and families of ELs, FY, LI, and students with disabilities.

In addition, improved services will also be provided for focus students to promote equity and excellence for all students, in all schools in Newman-Crows Landing Unified.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

### **Students to be Served**

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

### **Location(s)**

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

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

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

### **Students to be Served**

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

### **Scope of Service**

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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



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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

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

(f) "Expulsion rate" shall be calculated as follows:

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,408,707.00	4,035,762.00	3,298,168.00	3,122,383.80	3,319,947.00	9,740,498.80
	0.00	0.00	82,500.00	197,810.00	197,810.00	478,120.00
After School Education and Safety (ASES)	25,000.00	35,452.00	25,000.00	25,000.00	25,000.00	75,000.00
Base	794,501.00	243,823.00	0.00	0.00	0.00	0.00
California Career Pathways Trust	0.00	0.00	93,531.00	93,531.00	0.00	187,062.00
Carl D. Perkins Career and Technical Education	22,000.00	14,450.00	23,999.00	23,999.00	23,999.00	71,997.00
LCFF	0.00	1,622,405.00	1,836,731.00	1,665,216.80	1,953,537.00	5,455,484.80
Locally Defined	45,000.00	173,855.00	131,152.00	122,652.00	121,152.00	374,956.00
Lottery	150,000.00	1,056,589.00	424,800.00	424,800.00	424,800.00	1,274,400.00
Other	345,250.00	182,541.00	102,217.00	102,217.00	102,217.00	306,651.00
Special Education	0.00	0.00	209,480.00	213,670.00	217,944.00	641,094.00
Supplemental and Concentration	1,851,555.00	492,750.00	0.00	0.00	0.00	0.00
Title I	152,001.00	163,797.00	261,080.00	244,488.00	244,488.00	750,056.00
Title II	0.00	0.00	9,000.00	9,000.00	9,000.00	27,000.00
Title III	23,400.00	50,100.00	98,678.00	0.00	0.00	98,678.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	3,408,707.00	4,035,762.00	3,298,168.00	3,122,383.80	3,319,947.00	9,740,498.80
	0.00	0.00	82,500.00	472,810.00	472,810.00	1,028,120.00
1000-1999: Certificated Personnel Salaries	1,387,594.00	1,497,385.00	1,076,249.00	888,142.80	1,072,932.00	3,037,323.80
2000-2999: Classified Personnel Salaries	346,129.00	347,111.00	839,899.00	770,330.00	774,604.00	2,384,833.00
3000-3999: Employee Benefits	26,000.00	26,000.00	36,000.00	36,000.00	36,000.00	108,000.00
4000-4999: Books And Supplies	1,034,984.00	1,557,153.00	862,713.00	572,794.00	590,294.00	2,025,801.00
5000-5999: Services And Other Operating Expenditures	276,000.00	277,451.00	276,407.00	174,407.00	184,407.00	635,221.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	45,400.00	128,900.00	128,900.00	303,200.00
6000-6999: Capital Outlay	338,000.00	330,662.00	79,000.00	79,000.00	60,000.00	218,000.00

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



<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	3,408,707.00	4,035,762.00	3,298,168.00	3,122,383.80	3,319,947.00	9,740,498.80
		0.00	0.00	82,500.00	197,810.00	197,810.00	478,120.00
	LCFF	0.00	0.00	0.00	275,000.00	275,000.00	550,000.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	0.00	9,452.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	60,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	1,084,810.00	799,274.00	627,759.80	812,549.00	2,239,582.80
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	55,462.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	103,250.00	0.00	15,895.00	15,895.00	15,895.00	47,685.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,073,843.00	185,364.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	150,501.00	162,297.00	261,080.00	244,488.00	244,488.00	750,056.00
2000-2999: Classified Personnel Salaries	Base	78,205.00	78,205.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	522,557.00	522,557.00	522,557.00	1,567,671.00
2000-2999: Classified Personnel Salaries	Locally Defined	10,000.00	4,320.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	34,103.00	34,103.00	34,103.00	102,309.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	0.00	209,480.00	213,670.00	217,944.00	641,094.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	256,424.00	263,086.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title I	1,500.00	1,500.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	73,759.00	0.00	0.00	73,759.00
3000-3999: Employee Benefits	LCFF	0.00	0.00	36,000.00	36,000.00	36,000.00	108,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Supplemental and Concentration	26,000.00	26,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	25,000.00	26,000.00	25,000.00	25,000.00	25,000.00	75,000.00
4000-4999: Books And Supplies	Base	248,296.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	California Career Pathways Trust	0.00	0.00	66,031.00	66,031.00	0.00	132,062.00
4000-4999: Books And Supplies	Carl D. Perkins Career and Technical Education	22,000.00	14,450.00	23,999.00	23,999.00	23,999.00	71,997.00
4000-4999: Books And Supplies	LCFF	0.00	201,588.00	299,200.00	24,200.00	109,231.00	432,631.00
4000-4999: Books And Supplies	Locally Defined	35,000.00	42,000.00	68,645.00	70,145.00	68,645.00	207,435.00
4000-4999: Books And Supplies	Lottery	150,000.00	1,056,589.00	311,200.00	311,200.00	311,200.00	933,600.00
4000-4999: Books And Supplies	Other	161,000.00	159,576.00	52,219.00	52,219.00	52,219.00	156,657.00
4000-4999: Books And Supplies	Supplemental and Concentration	370,288.00	14,950.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title III	23,400.00	42,000.00	16,419.00	0.00	0.00	16,419.00
5000-5999: Services And Other Operating Expenditures	Base	70,000.00	90,618.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	California Career Pathways Trust	0.00	0.00	8,500.00	8,500.00	0.00	17,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	80,345.00	115,500.00	23,500.00	42,000.00	181,000.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	72,073.00	29,807.00	19,807.00	19,807.00	69,421.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	0.00	113,600.00	113,600.00	113,600.00	340,800.00
5000-5999: Services And Other Operating Expenditures	Other	81,000.00	22,965.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	125,000.00	3,350.00	0.00	0.00	0.00	0.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	9,000.00	9,000.00	9,000.00	27,000.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	8,100.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	0.00	4,200.00	96,200.00	96,200.00	196,600.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	0.00	0.00	32,700.00	32,700.00	32,700.00	98,100.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	0.00	0.00	8,500.00	0.00	0.00	8,500.00
6000-6999: Capital Outlay	Base	338,000.00	75,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	California Career Pathways Trust	0.00	0.00	19,000.00	19,000.00	0.00	38,000.00
6000-6999: Capital Outlay	LCFF	0.00	255,662.00	60,000.00	60,000.00	60,000.00	180,000.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	2,734,627.00	2,567,342.80	2,756,406.00	8,058,375.80
<b>Goal 2</b>	563,541.00	555,041.00	563,541.00	1,682,123.00
<b>Goal 3</b>	0.00	0.00	0.00	0.00
<b>Goal 4</b>	0.00	0.00	0.00	0.00
<b>Goal 5</b>	0.00	0.00	0.00	0.00
<b>Goal 6</b>	0.00	0.00	0.00	0.00
<b>Goal 7</b>	0.00	0.00	0.00	0.00

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