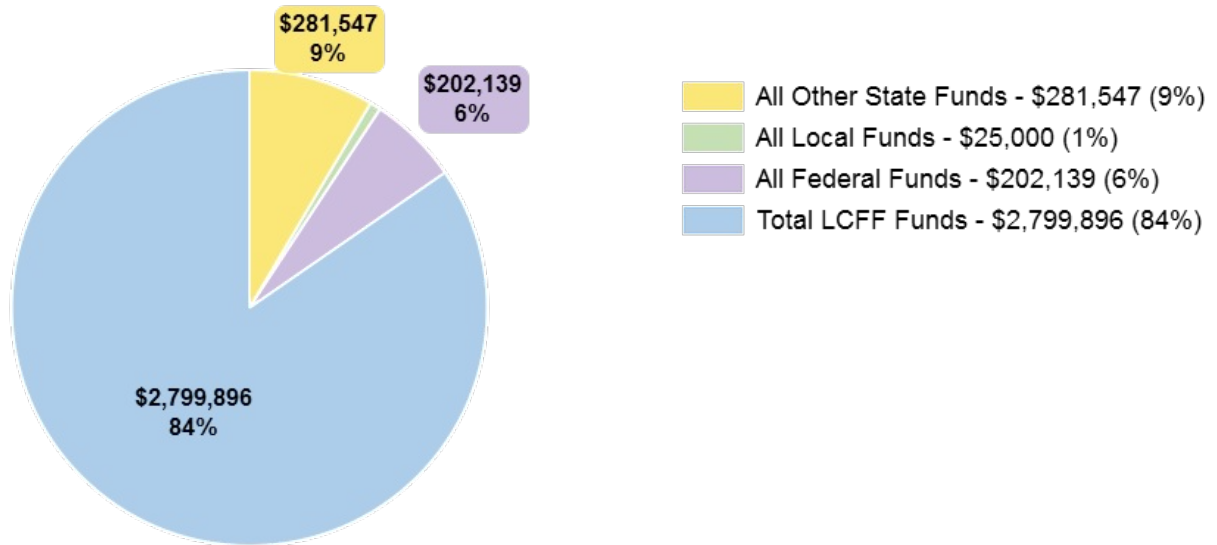


LCFF Budget Overview for Parents

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

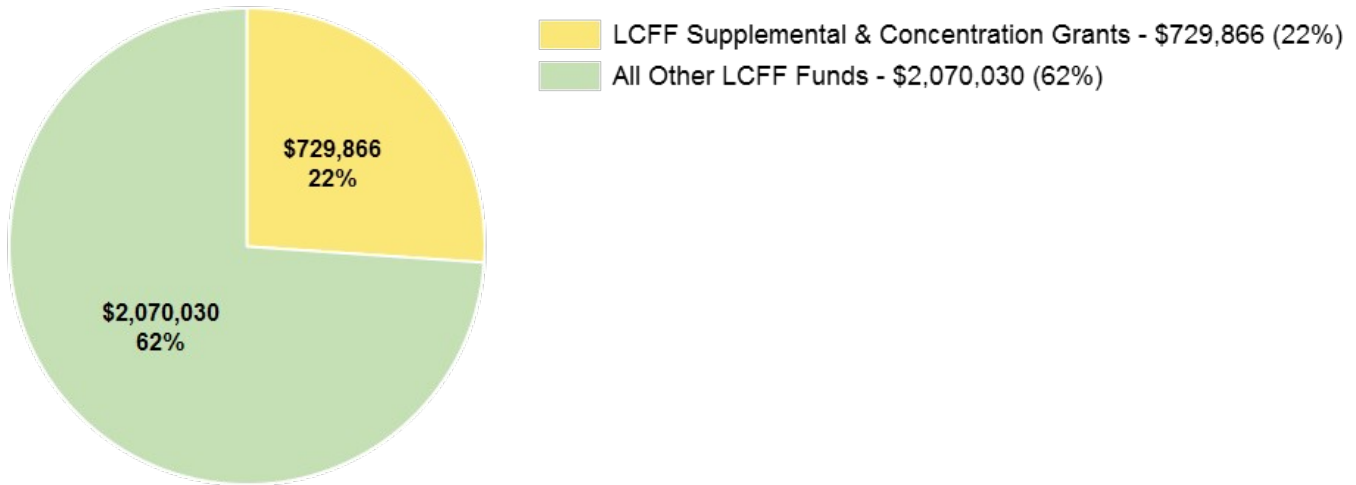
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$281,547	9%
All Local Funds	\$25,000	1%
All Federal Funds	\$202,139	6%
Total LCFF Funds	\$2,799,896	84%

Breakdown of Total LCFF Funds



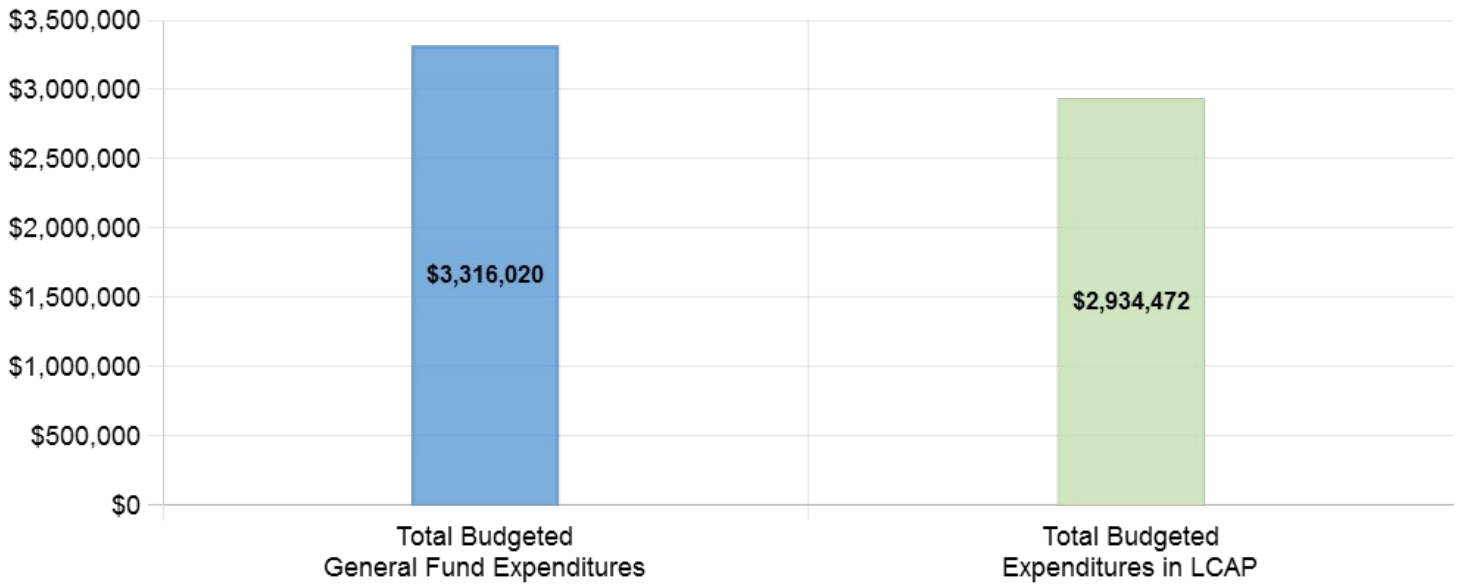
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$729,866	22%
All Other LCFF Funds	\$2,070,030	62%

These charts show the total general purpose revenue Lucerne Elementary expects to receive in the coming year from all sources.

The total revenue projected for Lucerne Elementary is \$3,308,582, of which \$2,799,896 is Local Control Funding Formula (LCFF), \$281,547 is other state funds, \$25,000 is local funds, and \$202,139 is federal funds. Of the \$2,799,896 in LCFF Funds, \$729,866 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$3,316,020
Total Budgeted Expenditures in LCAP	\$2,934,472

This chart provides a quick summary of how much Lucerne Elementary plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Lucerne Elementary plans to spend \$3,316,020 for the 2019-20 school year. Of that amount, \$2,934,472 is tied to actions/services in the LCAP and \$381,548 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Fund Budget Expenditures not included in the LCAP are mostly attributed to district level costs such as legal services, liability insurance, fiscal/HR software, mandate/SARC contract, independent audit, truancy, telephone/internet, dues and memberships.

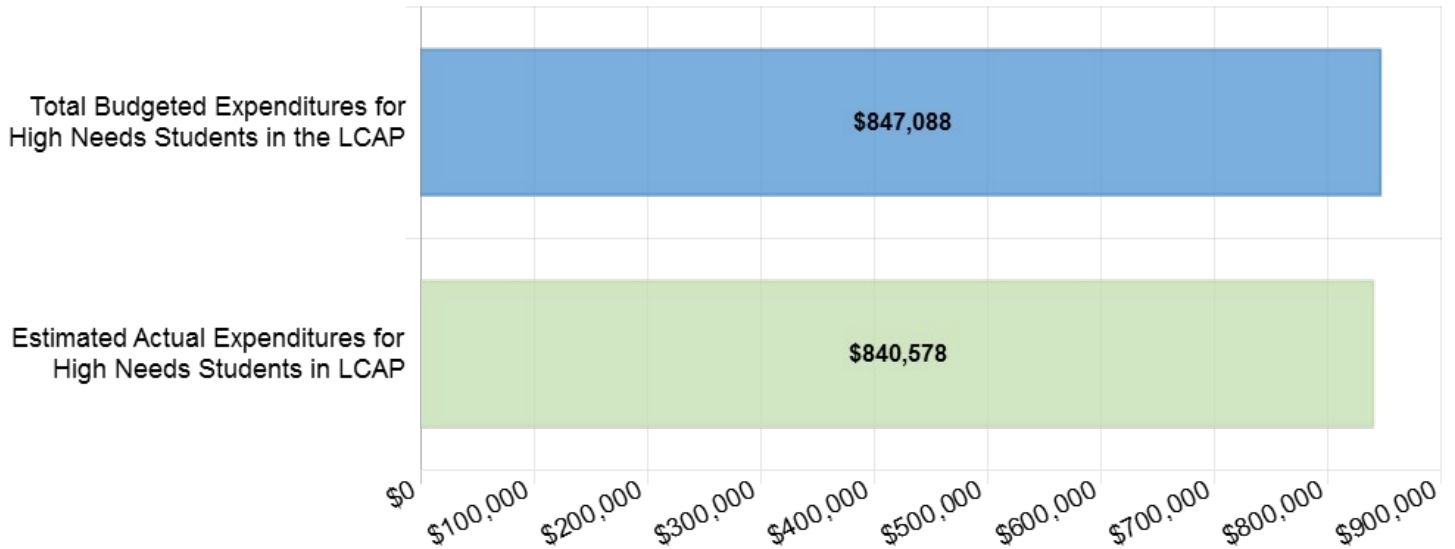
Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Lucerne Elementary is projecting it will receive \$729,866 based on the enrollment of foster youth, English learner, and low-income students. Lucerne Elementary must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Lucerne Elementary plans to spend \$897,377 on actions to meet this requirement.

Update on Increased or Improved Services for

High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$847,088
Estimated Actual Expenditures for High Needs Students in LCAP	\$840,578

This chart compares what Lucerne Elementary budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Lucerne Elementary estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Lucerne Elementary's LCAP budgeted \$847,088 for planned actions to increase or improve services for high needs students. Lucerne Elementary estimates that it will actually spend \$840,578 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$6,510 had the following impact on Lucerne Elementary's ability to increase or improve services for high needs students:

The 2018/2019 Supplemental/Concentration funding the district received was \$690,063. The district spent approximately \$840,578 from all funding sources to increase or improve services for high needs students and fell short of the original budgeted amount by \$6,510. The proposed services were provided at a lesser cost so there was no impact.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Lucerne Elementary	Mike Brown	mbrown@lucerne.k12.ca.us
	Principal/ Superintendent	707-274-5578

2017-20 Plan Summary

The Story

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

The mission at Lucerne Elementary School District (LESD) is to assist students in becoming capable and responsible individuals. Our district will focus on the intellectual, emotional, social, academic and physical development of all students. Recognizing the widely differing interests, needs and abilities of students, the district will provide quality programs to teach valued common knowledge and skills, and will facilitate growth in independent reasoning and creativity. Acknowledging that effective and responsible citizenship requires a personal commitment to lifelong learning, it is our vision that students will learn to assume individual responsibility for continued learning. Since schools share the educational function with the family and other institutions, the district will work with students, parents and community members to meet the needs of developing children while they are entrusted to our district's school.

LESD is a K-8 elementary school district that serves approximately 260 students. We are a rural school district located on the shores of Clear Lake in the town of Lucerne, which has a population of approximately 3,067. LESD currently does not have enough English Learners to create a sub-group. LESD has a very high unduplicated count of 90.09% (three year average.) This means that a majority of our students are low income, foster and ELL youth. Another characteristic of our student population is that the transiency rate at LESD is quite high, in most years well over 50%. This makes it difficult to show school-wide growth over time in some areas, thus some of our metrics are based on assessments given at the beginning and end of the school year. Using this data gives us insight into the academic performance of students that have been serviced at our site the entire school year.

LESD employs twelve general education teachers, two intervention teachers, and one special education teacher. The school employs twelve instructional assistants to aide students in the classroom. Our school

is involved in the PBIS (Positive Behavior Intervention and Support) program which provides a positive support system for students. There are several staff who are employed to support this program, one school counselor, one Americorps plus aide and two structured play recess supervisors. LESD is also an AVID elementary school which supports teachers and students in closing the achievement gap and creating a college going culture school wide. Currently, LESD has twelve AVID trained teachers and a district program director that supports school wide implementation.

LCAP Highlights

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

The LCAP is a plan that uses our mission to support concrete action. Goals are developed with actions and measurements to ensure accountability and proper funding. Our plan centers around three main goals that are related to the eight state priorities. They are conditions of learning, pupil outcomes, and engagement.

Conditions of learning: In order to support students in becoming lifelong learners the district will provide high quality curriculum, highly qualified teachers, a broad and engaging course of study with technology throughout instruction.

- * Core instructional materials
- * Technology ratio of 1:1.11
- * Highly qualified teachers
- * Facility maintenance

Pupil outcomes: Lucerne Elementary recognizes that each student has different needs, abilities, and interests. It is a priority of the district to increase student achievement for all students and subgroups.

- * Math and Reading Intervention
- * Lexia
- * Reading Plus
- * Writing by Design
- * AVID
- * Next Gen Math

Engagement: Lucerne Elementary recognizes that each stakeholder plays an integral part in student success. The district is committed to creating a school culture that is welcoming and engaging for all stakeholders.

- * School climate personnel
- * School to home communication
- * Attendance incentives program
- * Reduction of class size in grades 4-8
- * PBIS
- * MTSS

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or

improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

We are very proud of the fact that Lucerne Elementary School District has shown an increase in Math scores and our suspension rate has decreased. The Math scores can be attributed to the quarterly Math benchmarks and interim assessments that were used to monitor students' progress towards meeting the content standards. This is the second year in a row that our suspension rate has decreased in part because of our continued commitment to the PBIS program.

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

Greatest Needs

We see a real need at our school site to build our students' capacities to fully engage in the learning process and to take ownership of their education. We believe that meeting our students' academic needs are closely tied to their emotional needs. Our driving goal is to provide programs and supports that work to address a myriad of personal needs so our students can become well rounded lifelong learners. We also understand that an important component of this issue is engaging our parents and community in the educational process. We can continue to grow in our ability to reach parents and community members about the importance of school attendance as well as increasing academic program transparency. Working to have all of our stakeholders embody our school mission will generate a positive and academic school environment for all students.

As per our performance on state indicators reported on the California Dashboard we have several areas for improvement that received an orange or red designation. In English Language Arts we received several orange and one red dashboard indicator. The only subgroup that didn't receive an orange or red was our Hispanic students. Since English Language Arts is a priority for our district we will continue to address the needs of all of our students. The district will continue to provide professional development and supplemental program supports. The Administration will continue to use student data to fine-tune our programs and interventions.

Our Homeless students were the one subgroup that received multiple red indicators on the Dashboard. They are red in ELA, Math, and Chronic Absenteeism. They also received an orange designation for suspension rate. It is evident that this subgroup needs a lot of strategic support and we will address our plan to meet those needs in the performance gaps section below.

Our Chronic Absenteeism was red in all categories except for our Hispanic subgroup. This indicator is a priority for the District and the County. We have participated in two countywide attendance challenge weeks. The District is also doing SARB in house which has allowed students to receive additional resources more efficiently. At LESD we have weekly class incentives and individual incentives to help promote and monitor student attendance. The Leadership team will meet weekly to monitor attendance data, facilitate parent contact, refer parents to outside resources, and make district attorney or SARB

board referrals.

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

Performance Gaps

This is the first year that homeless youth has been reported as a subgroup on our Dashboard data. Since these students are a high needs population there only needs to be 15 designated students to form a subgroup. Our Homeless students are two performance indicators below all students in Math and Suspension rate. Even though they are are not two performance levels below all students in ELA and Chronic Absenteeism they did receive a red indicator. Therefore our steps to address these performance gaps really target all of the indicators of student success. Our Leadership team will meet weekly to review Homeless attendance and behavior. Whenever possible the administration will use restorative justice practices when discipline issues arise. The District will use community resource agencies to help support Homeless families when students start to miss school regularly. Homeless students will receive priority placement in Reading and Math intervention.

Our Hispanic subgroup also was two levels below all students in suspension rate but our Hispanic students increased their performance in all other indicators. This is in part because the Hispanic subgroup was targeted for increased and improved services two years ago. Since these supports are working to address the other indicators we will continue to keep them in place. In order to address the performance gap in Suspension rate LESD will look for ways to integrate culturally relevant and sensitive practices into our programs, as well as, using restorative justice practices when discipline issues arise.

Comprehensive Support and Improvement

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

Schools Identified

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

We are not identified for CSI.

Support for Identified Schools

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

We are not identified for CSI.

Monitoring and Evaluating Effectiveness

6/7/2019

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

We are not identified for CSI.

Annual Update

LCAP Year Reviewed:

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

Conditions of Learning: District will continue to attract and employ highly qualified, credentialed teachers; pupils will continue to have access to standards aligned instructional materials per EC60119, access to board course of study per EC51210 that includes art, music, electives courses, and access to technology; school facilities and grounds will continue to be maintained in good repair.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 7

Local Priorities:

Annual Measurable Outcomes

Expected

100%

sufficient

Actual

100%

sufficient

Expected

exemplary

1:1.15

Maintain core and at least 4 electives in grades 6-8

Actual

exemplary

1:1.11

Maintained core and at least 4 electives in grades 6-8

Actions/Services

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

Action 1

Planned Actions/Services

Attract and employ highly qualified, credentialed teachers:

- Certificated Teacher Salary and Benefits (1-5)
- Teacher Substitutes (6)
- \$1,500 Signing Bonus for newly hired eligible teachers (1)

Actual Actions/Services

Attracted and employed highly qualified, credentialed teachers:

- Certificated Teacher Salary and Benefits (1-5)
- Teacher Substitutes (6)
- \$1,500 Signing Bonus for newly hired eligible teachers (1)

Budgeted Expenditures

1) \$460,675 2) \$302,118 3) \$65,046 4) \$0 5) \$86,954 6) 11,102 Total: \$946,811

Estimated Actual Expenditures

1) \$473,570 2) \$330,066 3) \$63,337 4) \$20,916 5) \$99,154 6) 15,976 Total: \$1,003,019

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Support beginning first and second year teachers in required program. Costs include contract with agency (1) and mentor stipends (2).

Supported beginning first and second year teachers in the required program. Costs included contract with agency (1) and mentor stipends (2).

1) \$2,100 2) \$1,274 Total: \$3,374

1) \$1,600 2) \$1,274 Total: \$2,874

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Purchase Core Instructional Materials to include Social Studies Adoption (1-2) and classroom supplies/materials (3-4).

Purchased Core Instructional Materials to include Social Studies Adoption (1-2) and classroom supplies/materials (3-4).

1) \$44,000 2) \$26,000 3) \$3,750 4) \$3,720 Total: \$77,470

1) \$0 2) \$20,878 3) \$4,301 4) \$2,954 Total: \$28,133

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide Maintenance/Custodial Salary and Benefits. Costs include the following positions: Head of Maintenance (1), Custodian (2), Groundskeeper (2).

Provided Maintenance/Custodial Salary and Benefits. Costs included the following positions: Head of Maintenance (1), Custodian (2), Groundskeeper (2).

1) \$74,324 2) \$112,763 Total: \$187,087

1) \$74,288 2) \$98,679 Total: \$172,967

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide Facility/Maintenance/Custodial Supplies(1-2) and Services (3-6) to keep school grounds and facilities fully functional and in good repair.

Provided Facility/Maintenance/Custodial Supplies(1-2) and Services (3-6) to keep school grounds and facilities fully functional and in good repair.

1) \$10,000 2) \$1,000 3) \$11,000
4) \$10,000 5) \$6,000 6) \$63,000
Total: \$101,000

1) \$10,511 2) \$5,173 3) \$7,890 4) \$10,278 5) \$4,213 6) \$70,500
Total: \$108,565

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide services of IT technician through contract with LCOE (1) for IT support and technology upgrades.

Provided services of IT technician through contract with LCOE (1) for IT support and technology upgrades.

1) \$10,000

1) \$10,000

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Teachers will incorporate instructional activities in art lesson plans (increased display of student artwork will be seen on campus and community), and in music lesson plans (to include “Music Mondays” in all grades) and students will have access to elective courses in grades 6, 7, & 8. Expand percussion and rhythm instruments to be used in the primary grades.

Teachers incorporated instructional activities in art lesson plans (increased display of student artwork will be seen on campus and community), and in music lesson plans (to include “Music Mondays” in all grades) and students had access to elective courses in grades 6, 7, & 8. Expand percussion and rhythm instruments to be used in the primary grades.

1) \$1,000 2) \$1,000 3) \$1,000
Total: \$3,000

1) \$0 2) \$1,000 3) \$1,000 Total:
\$2,000

Action 8

Planned Actions/Services

Provide teachers with PD training (1) in use of technology.

Actual Actions/Services

Provided teachers with PD training (1) in the use of technology.

Budgeted Expenditures

1) \$500

Estimated Actual Expenditures

1) \$458 in Resource 0000

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide supplemental technology devices and/or replacement of such (1).

Provided supplemental technology devices and/or replacement of such (1).

1) \$12,000

1) \$8,828

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide Home to School Transportation Services. Costs include bus driver (1), bus maintenance (2), fuel and supplies, and contract with ULUSD for special education transportation to partner district.

Provided Home to School Transportation Services. Costs included bus driver (1), bus maintenance (2), fuel and supplies, and contract with ULUSD for special education transportation to partner district.

1) \$35,886 2) \$2,500 3) \$6,000
4) \$6,564 Total: \$50,950

1) \$36,396 2) \$2,500 3) \$6,000 4)
\$25,000 Total: \$69,896

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The district will provide general and customary school, teacher and pupil support services in order to carry out goal 1 through the following positions: (1) Superintendent/Principal .60 FTE , (2) business manager 1.0 FTE, (3) secretarial staff 1.60 FTE, (4) health aide .40 FTE, library coordinator (core) .375 FTE (5), and board members (6). The costs include funding for these positions.

The district provided general and customary school, teacher and pupil support services in order to carry out goal 1 through the following positions: (1) Superintendent/Principal .60 FTE , (2) business manager 1.0 FTE, (3) secretarial staff 1.60 FTE, (4) health aide .40 FTE, library coordinator (core) .375 FTE (5), and board members (6). The costs included funding for these positions.

1) \$107,475 2) \$137,956
3) \$107,750 4) \$15,993 5)
\$17,318 6) \$4,396 Total =
\$390,888

1) \$112,443 2) \$138,095
3) \$107,687 4) \$15,983 5) \$18,472
6) \$4,396 Total = \$397,076

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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 purpose of goal one is to ensure that our students receive a broad course of study that is aligned to the Common Core State Standards from highly qualified educators and support staff. Since we met our target metrics for this goal the actions are mostly in place to maintain a good standing.

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

Our school continues to be a well maintained and safe environment for students. The teaching staff are all highly qualified and new teachers are supported through Induction. Our students have textbooks and that are aligned to the standards and there is sufficient technology to support them in their learning. Professional development is available to teachers to keep them up to date on current educational technology. Visual performing arts curriculum is available to students in order to support a broad course of study.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Addition of .20 FTE Special Education Teacher

Action 2: BTSA costs were spread over two years instead of in first year, reducing costs.

Action 3: Core Social Studies projection was much higher than actual expense.

Action 7: No equipment was purchased for music program.

Action 9: Replacement and/or purchase of classroom/computer lab technology was over projected.

Action 10: Special Education Student enrollment requiring transportation to KUSD increased from budget adoption.

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

There are no new changes to this goal.

Goal 2

Pupil Outcomes: Increase student achievement for all students, including Student with Disabilities, Low Income, Foster Youth, and ELLs.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 8

Local Priorities:

Annual Measurable Outcomes

Expected

63% (Reading)
83% (Math)

39% (Reading)
36% (Math)

In English Language Arts students will make 20 points of growth from the previous year's goal.
Target:- 21.7

Actual

73% (Reading)
65% (Math)

36% (Reading)
49% (Math)

Actual: -60

Expected

In Mathematics student will make 20 points of growth from the previous year's goal.
Target: -32.3

API: Not applicable

This metric will be reevaluated once we have multiple years of testing data and the baseline is reestablished.

This metric will be dependent on proficiency scores from the 18-19 ELPAC data.

District expects to be at 3.0 average or higher on progress of implementing standards as reported on #4 of priority 2 on the state dashboard

High School Graduation rate: K-8 District thus N/A

High School Dropout rate: K-8 District thus N/A

Actual

Actual: -73.2

API: Not applicable

We will reevaluate this metric during the next LCAP cycle. This year's ELPAC scores are not yet available.

Metric is still being reestablished.

The district scored a 3.09 for implementing standards on priority 2 on the state dashboard.

High School Graduation rate: K-8 District thus N/A

High School Dropout rate: K-8 District thus N/A

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Library Services: Maintain additional .625 FTE services to include reading to primary classes, media and tech support, literacy contests, parent support, professional development and reading groups. Costs include Library Coordinator position (1-2) and instructional materials (3) and supplies (4) for program.</p>	<p>Library Services: Maintained additional .625 FTE services to include reading to primary classes, media and tech support, literacy contests, parent support, professional development and reading groups. Costs included Library Coordinator position (1-2) and instructional materials (3) and supplies (4) for program.</p>	<p>1) \$25,879 2) \$6,729 3)\$250 4) \$250 Total: \$33,108</p>	<p>1) \$24,975 2) \$6,490 3)\$181 4) \$28 Total: \$31,674</p>

Action 2

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

Purchase Keyboarding Curriculum Software, Type to Learn (1). The curriculum highlights technique, ergonomics, and key location as well as providing additional benefits including improvements in spelling, writing and reading comprehension

Purchased Keyboarding Curriculum Software, Type to Learn (1).

1) \$750

1) \$750

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Reading Intervention Program:

- Provide Reading Intervention Teacher to provide all students in K-5 with reading assessments and intervention where applicable (1). Priority services will be given to unduplicated pupils.
- Purchase Supplemental reading instructional supplies and materials (2).
- Provide Reading Intervention Substitute (3)
- Purchase Reading Intervention Software (4):
 - Accelerated Reader Online
 - STAR Reading and Early Literacy
 - Lexia Core5
 - Reading Plus Comprehension

Reading Intervention Program:

- Provided Reading Intervention Teacher to provide all students in K-5 with reading assessments and intervention where applicable (1). Priority services will be given to unduplicated pupils.
- Purchased Supplemental reading instructional supplies and materials (2).
- Provided Reading Intervention Substitute (3)
- Purchased Reading Intervention Software (4):
 - Accelerated Reader Online
 - STAR Reading and Early Literacy
 - Lexia Core5
 - Reading Plus Comprehension

1) \$97,121 2) \$500 3) \$450 4) \$19,237 Total: \$117,308

1) \$96,973 2) \$1,055 3) \$440 4) \$19,320 Total: \$117,788

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Math Intervention Program:

- Provide Math Intervention Teacher to assess all students in grades 1-5 and provide intervention where applicable (1). Priority services will be given to unduplicated pupils. Will also serve as math curriculum coach.
- Provide Math Intervention Substitute (2)
- Purchase Supplemental math instructional materials (3) and supplies (4)
- Purchase Math Intervention Software-Star Math (5)
- Purchase Math Intervention Software-Next Gen Math (6)

Math Intervention Program:

- Provided Math Intervention Teacher to assess all students in grades 1-5 and provide intervention where applicable (1). Priority services will be given to unduplicated pupils. Will also serve as math curriculum coach.
- Provided Math Intervention Substitute (2)
- Purchased Supplemental math instructional materials (3) and supplies (4)
- Purchased Math Intervention Software-Star Math (5)
- Purchased Math Intervention Software-Next Gen Math (6)

1) \$98,809 2) \$450 3) \$500 4) \$500 5) \$1,200 6) \$2,750 Total: \$104,209

1) \$98,767 2) \$448 3) \$0 4) \$194 5) \$1,940 6) \$2,750 Total: \$104,099

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue with additional 1.0 FTE teacher to reduce # of combination classes (to decrease the needed number of combination classes in grades K-3 with 2014/15 as base year). Costs include teaching position (1), classroom supplies/materials (2) and substitute teacher (3).

Continued to employ additional 1.0 FTE teacher to reduce # of combination classes (to decrease the needed number of combination classes in grades K-3 with 2014/15 as base year). Costs included teaching position (1), classroom supplies/materials (2) and substitute teacher (3).

1) \$53,151 2) \$300 3) \$450
Total: 53,901

1) \$70,016 2) \$255 3) \$471 Total: 70,742

Action 6

Planned Actions/Services

Fund Before and After School Programs:

- Before School Homework Room
- After School Homework/Tutor Room
- Eagles Academy After School Program

Costs include Certificated Staff (1), Classified Staff (2), and supplies/materials (3).

Actual Actions/Services

Funded Before and After School Programs:

- Before School Homework Room
- After School Homework/Tutor Room
- Eagles Academy After School Program

Costs include Certificated Staff (1), Classified Staff (2), and supplies/materials (3).

Budgeted Expenditures

1) \$18,165 2) \$8,987 3) \$500
Total: \$27,652

Estimated Actual Expenditures

1) \$16,166 2) \$8,677 3) \$431
Total: \$25,274

Action 7

Planned Actions/Services

Provide Pre-Kindergarten program for students that will be entering Kindergarten to ensure grade level readiness. Costs include contract with LCOE to provide services to preschool students (1) and supplies/materials (2).

Actual Actions/Services

Provided Pre-Kindergarten program for students that will be entering Kindergarten to ensure grade level readiness. Costs included contract with LCOE to provide services to preschool students (1) and supplies/materials (2).

Budgeted Expenditures

1) \$5,000 2) \$500 Total \$5,500

Estimated Actual Expenditures

1) \$5,000 2) \$562 Total \$5,562

Action 8

Planned Actions/Services

Continue to provide instructional aide services to support students in meeting academic grade level standards. Costs include instructional aide positions funded by the Supplemental and Concentration grant (1).

Actual Actions/Services

Continued to provide instructional aide services to support students in meeting academic grade level standards. Costs included instructional aide positions funded by the Supplemental and Concentration grant (1).

Budgeted Expenditures

1) \$50,328

Estimated Actual Expenditures

1) \$42,456

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Fund Summer School Program: Expanded to serve Kindergarten students in addition to grades 1-8; math, reading, and writing intervention) Costs include Administrator (1), Teachers (2) and Aide (3) stipends, instructional materials (4) and supplies (5).

Funded Summer School Program: Expanded to serve Kindergarten students in addition to grades 1-8; math, reading, and writing intervention) Costs include Administrator (1), Teachers (2) and Aide (3) stipends, instructional materials (4) and supplies (5).

1) \$1,211 2) \$15,743 3) \$1,033 4) \$750 5) \$500 Total \$19,239

1) \$1,211 2) \$16,500 3) \$2,100 4) \$750 5) \$500 Total \$21,061

Action 10

Planned Actions/Services

GATE/Leadership Program: Provide additional opportunities for students to participate in but not limited to the following: drama productions, Robotics, field trips. Provide technology and equipment for project based enrichment learning. Costs include Teacher stipends (1), program supplies (2), and equipment (3).

Actual Actions/Services

GATE/Leadership Program: Provided additional opportunities for students to participate in but not limited to the following: drama productions, Robotics, field trips. Provide technology and equipment for project based enrichment learning. Costs included Teacher stipends (1), program supplies (2), and equipment (3).

Budgeted Expenditures

1) \$3,771 2) \$500 3) \$500 Total \$4,772

Estimated Actual Expenditures

1) \$3,771 2) \$0 3) \$0 Total \$3,771

Action 11

Planned Actions/Services

Provide Activity Director – To plan and provide additional student enrichment activities to include assemblies, field days, community service, guest speakers and field trips. Costs include teacher stipend (1) and enrichment activities (2).

Actual Actions/Services

Provided Activity Director – That planned and provided additional student enrichment activities to including assemblies, field days, community service, guest speakers and field trips. Costs include teacher stipend (1) and enrichment activities (2).

Budgeted Expenditures

1) \$1,453 2) \$1,500 Total \$2,953

Estimated Actual Expenditures

1) \$1,453 2) \$795 Total \$2,248

Action 12

Planned Actions/Services

Fund Academic Assemblies and Field Trips: To enhance the learning experience outside of the classroom. Field trips to include Science Camp. Costs include contracts/services with agencies (1) and reimbursement of travel expenses (2).

Actual Actions/Services

Funded Academic Assemblies and Field Trips: They enhanced the learning experience outside of the classroom. Field trips included Science Camp. Costs included contracts/services with agencies (1) and reimbursement of travel expenses (2).

Budgeted Expenditures

1) \$4,500 2) \$250 Total \$4,750

Estimated Actual Expenditures

1) \$5,214 2) \$155 Total \$5,369

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide academic achievement incentives to encourage and promote student's desire to reach their academic potential. Costs include supplies/materials (1).

Provided academic achievement incentives to encourage and promote student's desire to reach their academic potential. Costs include supplies/materials (1).

1) \$2,500 Total \$2,500

1) \$1,500 Total \$1,500

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide for Foster Youth/ELL Services:

- Foster Youth/ELL Liaison – Responsible for quarterly updates for all FY and ELL students. Also advocates for and supports these students and their families to ensure priority placement in intervention programs. Reports to and facilitates coordination with LCOE programs. Reports FY and ELL student growth to board annually.
- Foster Youth Services Coordinating (FYSC) Program with LCOE. Costs include teacher stipend (1) and MOU services with Lake Co. Office of Education (2).

Provided for Foster Youth/ELL Services:

- Foster Youth/ELL Liaison – was responsible for quarterly updates for all FY and ELL students. They also advocated for and supported these students and their families to ensure priority placement in intervention programs. Reported to and facilitated coordination with LCOE programs. Reported FY and ELL student growth to board annually.
- Foster Youth Services Coordinated (FYSC) Program with LCOE. Costs included teacher stipend (1) and MOU services with Lake Co. Office of Education (2).

1) \$605 2) \$1,500 Total \$2,105

1) \$605 2) \$0 Total \$605

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Fund AVID College Readiness Program:
K-8 program to include cost of AVID contract (1), program coordinator (2), team stipends (3), substitutes (4), supplies/materials (5), professional development (6).

Funded AVID College Readiness Program:
K-8 program included cost of AVID contract (1), program coordinator (2), team stipends (3), substitutes (4), supplies/materials (5), professional development (6).

1) \$3,000 2) \$33,310 3) \$1,453
4) \$577 5) \$2,500 6) \$5,000
Total \$45,840

1) \$3,025 2) \$33,295 3) \$1,090 4) \$625 5) \$2,400 6) \$640 Total \$41,075

Action 16

Planned Actions/Services

Provide Next Gen Math supplemental program. This program will be used to give students standards aligned benchmark assessments that will be used to monitor student progress towards meeting grade level standards. Costs include access to online services (1).

Actual Actions/Services

Provided Next Gen Math supplemental program. This program was used to give students standards aligned benchmark assessments that monitored student progress towards meeting grade level standards. Costs included access to online services (1).

Budgeted Expenditures

1) \$2,750 Total \$2,750

Estimated Actual Expenditures

See Action 4 - duplicate expenditure

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The district will provide special education pupil support services in order to carry out goal 2 for this subgroup through the following positions: (1) Superintendent/Principal (admin designee) .40 FTE , (2) secretarial staff .40 FTE, (3) psychologist .20 FTE, (4) occupational therapist .10 FTE, and (5) speech therapist .40 FTE. The costs include funding for these positions.

The district will provided special education pupil support services to carry out goal 2 for this subgroup through the following positions: (1) Superintendent/Principal (admin designee) .40 FTE , (2) secretarial staff .40 FTE, (3) psychologist .20 FTE, (4) occupational therapist .10 FTE, and (5) speech therapist .40 FTE. The costs include funding for these positions.

1) \$63,270 2) \$31,987 3) \$25,000 4) \$11,500 5) \$37,981
Total = \$169,738

1) \$63,243 2) \$29,052 3) \$25,000 4) \$13,290 5) \$38,428 Total = \$169,013

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to provide instructional aide support in core classroom and in special education to support students in meeting academic grade level standards. Costs include instructional aide positions funded by the Federal Title I (1) and Federal Special Education (2), and state Special Education (3).

Continued to provide instructional aide support in core classrooms and in special education to support students in meeting academic grade level standards. Costs included instructional aide positions funded by the Federal Title I (1) and Federal Special Education (2), and state Special Education (3).

1) \$57,161 2) \$43,353 3)\$25,669
Total \$126,183

1) \$72,406 2) \$44,619 3)\$19,773
Total \$136,798

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

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

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

The implementation of these actions and services related to this goal have shown to be effective at improving student achievement in some areas.

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

Our actions were moderately effective in achieving our goal for pupil outcomes. We continue to see a larger percentage of students on grade level in math. In reading we saw a decrease in the number of students who are on grade level. The results from our intervention goal revealed the opposite trend, we saw less students making growth in math intervention compared to reading intervention program. These kinds of results are reflective of our constantly changing student population.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 5: CSR Teacher Recruitment cost higher than projected at budget adoption
 Action 8: Instructional Aide Recruitment cost lower than projected at budget adoption
 Action 13: Some incentives such as extra recess, eating outside, etc. had no cost involved thus lower cost
 Action 14: MOU with LCOE eliminated for Foster Youth Program
 Action 15: AVID professional development for 2018-19 fell outside of fiscal years (June of 2018, July of 2019)
 Action 18: Special Education Instructional Aide costs increased due to added staff and minimum wage requirement increases.

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.

In the 2019/2020 LCAP there will be no changes to the goal or actions/ services. There was a change to the metric used for English Language Learners proficiency scores. We will change the metric to reflect the scores generated from the ELPAC.

Goal 3

Engagement: Improve school culture and climate for all students, staff, parents, and guardians. Parents and guardians will become more involved in their child's education and demonstrate increased participation in school sponsored activities.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

8 or more parent events per school year

1046 parent attendance signatures

5.3% suspension rate

93.79% overall attendance

Actual

8 parent events held

966 parent signatures collected

2.7% suspension rate

92.55% overall attendance

Expected

21%Chronic Absenteeism

0% Expulsion Rate

0% Middle School Dropout Rate

65% of students reporting a high sense of safety

Actual

23.8% Chronic Absenteeism

0% Expulsion Rate

0% Middle School Dropout Rate

75% of students reported a high sense of safety

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Fund School Climate/Character Counts Program:
 Bullying prevention, suicide prevention, positive school climate promotions. Program to include costs of School Climate Coordinator (1), Character Counts Coordinator (2), behavior incentives (3), assemblies (4), MOU with LCOE for school climate aide (5).
 School Climate Coordinator is responsible for coordination of student engagement and outcomes, creating programs that function within the school day to improve overall climate and student achievement and also act as a liaison between the school and community.

Funded School Climate/Character Counts Program:
 Bullying prevention, suicide prevention, positive school climate promotions. Program to included costs of School Climate Coordinator (1), Character Counts Coordinator (2), behavior incentives (3), assemblies (4), MOU with LCOE for school climate aide (5).
 School Climate Coordinator was responsible for coordination of student engagement and outcomes, creating programs that function within the school day to improve overall climate and student achievement and also act as a liaison between the school and community.

1) \$33,309 2) \$728 3) \$750 4) \$1,000 5) \$17,000 Total: \$52,787

1) \$33,295 2) \$728 3) \$770 4) \$0 5) \$17,000 Total: \$51,793

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Noon Duty Supervision – Provide structured play activities for students at noon duty and morning recess to encourage student participation in fun and positive engagement with their peers. Costs include funding of positions (1), supplies (2) and equipment (3) to support student engagement in the activities.

Noon Duty Supervision – Provided structured play activities for students at noon duty and morning recess that encouraged student participation in fun and positive engagement with their peers. Costs included funding of positions (1), supplies (2) and equipment (3) to support student engagement in the activities.

1) \$15,567 2) \$300 3) \$500
Total: \$16,367

1) \$14,092 2) \$372 3) \$244 Total:
\$14,708

Action 3

Planned Actions/Services

Maintain Counseling Services: Coordinate anger management groups, peer counseling opportunities to grades 6-8. Costs include counseling position for services (1)

Actual Actions/Services

Maintained Counseling Services: Coordinated anger management groups, peer counseling opportunities to grades 6-8. Costs included counseling position for services (1)

Budgeted Expenditures

1) 44,838

Estimated Actual Expenditures

1) 39,477

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Parent Involvement Activities: Provide Activities to increase parent’s value of their child’s education (family nights, volunteer opportunities, LCAP stakeholder meetings). Increase home/school communication through newsletters, text messaging, web site promotion, access to student progress online. Costs include supplies and materials (1), parent alert system, parent access to online grade book (2).

Parent Involvement Activities: Provided Activities that increased parent’s value of their child’s education (family nights, volunteer opportunities, LCAP stakeholder meetings). Increase home/school communication through newsletters, text messaging, web site promotion, access to student progress online. Costs included supplies and materials (1), parent alert system, parent access to online grade book (2).

1) \$2,250 2) \$1,300 Total: \$3,550

1) \$1,300 2) \$1,300 Total: \$2,600

Action 5

Planned Actions/Services

Provide Attendance Incentive Program: Programs, activities and incentives to increase student attendance. Costs include K-3 Attendance Initiative (1), supplies and materials (2).

Actual Actions/Services

Provided Attendance Incentive Program: Programs, activities and incentives to increase student attendance. Costs included K-3 Attendance Initiative (1), supplies and materials (2).

Budgeted Expenditures

1) \$4,000 2) \$1,000 Total: \$5,000

Estimated Actual Expenditures

1) \$4,460 2) \$900 Total: \$5,360

Action 6

Planned Actions/Services

Provide a 1.0 FTE teacher to upper grade (4-8) class sizes in an attempt to reduce the suspension rate, improve student/student and teacher/student relations. Costs include classroom teacher (1), substitute (2) and classroom supplies (3).

Actual Actions/Services

Provided a 1.0 FTE teacher to upper grade (4-8) class sizes to reduce the suspension rate, improve student/student and teacher/student relations. Costs included classroom teacher (1), substitute (2) and classroom supplies (3).

Budgeted Expenditures

1) \$95,204 2) \$433 3) \$350
Total: \$95,987

Estimated Actual Expenditures

1) \$95,259 2) \$0 3) \$0 Total: \$95,259

Action 7

Planned Actions/Services

Clothes Closet/Hygiene Supplies: Purchase Supplies, materials and equipment (1) to improve general student hygiene and self-esteem.

Actual Actions/Services

Clothes Closet/Hygiene Supplies: Purchased Supplies, materials and equipment (1) to improve general student hygiene and self-esteem.

Budgeted Expenditures

1) \$1,500

Estimated Actual Expenditures

1) \$1,185

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to provide an after school enrichment program for 5-8 grade students in dance/performing arts. Costs to include stipend and supplies/materials and equipment. In order to participate, students must be in school on day of program, attend an after school academic program or activity, have satisfactory discipline and citizenship record. Priority placement will be given to unduplicated students. Costs include instructor stipend (1), supplies (2) and equipment (3).

Continued to provide an after school enrichment program for 5-8 grade students in dance/performing arts. Costs included stipend and supplies/materials and equipment. In order to participate, students were in school on day of program, attended an after school academic program or activity, had satisfactory discipline and citizenship record. Priority placement was given to unduplicated students. Costs include instructor stipend (1), supplies (2) and equipment (3).

1) \$1,111 2) \$100 3) \$1,000
Total: \$2,211

1) \$1,111 2) \$235 3) \$250 Total:
\$1,596

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

PBIS (Positive Behavioral Intervention & Supports)
 In conjunction with LCOE, continue the PBIS program which includes costs for a district coordinator (1), and professional development (2).

PBIS (Positive Behavioral Intervention & Supports)
 In conjunction with LCOE, continued the PBIS program which included costs for a district coordinator (1), and professional development (2).

1) \$6,006 2) \$2,994 Total: \$9,000

1) \$6,006 2) \$2,994 Total: \$9,000

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide .40 FTE Vice Principal Responsibilities to include student discipline and alternatives to suspension.

Provided .40 FTE Vice Principal Responsibilities to included student discipline and alternatives to suspension.

1) \$44,413

1) \$44,394

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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 of the actions/ services for this goal were implemented.

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

We effectively implemented all of the actions/ services for this goal but received mixed results for our metrics. Our suspension rate and sense of safety metrics showed positive trends. Our chronic absenteeism and overall attendance average metrics showed negative trends. We have regular leadership meetings that look at this data and discuss ways to meet the needs of our students using a tiered approach.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: District did not have an anti-bullying assembly in this school year
 Action 3: Counseling service personnel resigned prior to end of school year
 Action 4: Parent involvement supply needs were less than projected
 Action 8: Supplies and equipment were donated to program lessening the cost of these items

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 are not making any changes to this goal.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

LESD continued the process for stakeholder input early in the fall of the 2018-19 school year. During teacher collaboration meetings, we met to discuss LCAP goals, planned actions and needs. The dates were on 8/16/18, 9/19/18, 10/31/18, 11/27/18, 12/11/18, 1/8/19, 1/30/19, and 2/12/19. On 4/23/19 the staff survey was administered and the information generated gave input on next steps to address achievement gaps and dashboard metrics.

SSC input and questions were taken at regularly scheduled meetings on 9/6/18, 2/7/19, and 5/23/19.

Parent surveys were given in February and March of the 2018-19 school year. The California Healthy Kids survey was given in early spring 2019. The results were reported to the Board of Trustees at the 5/8/19 meeting.

The LCOE Foster Youth Coordinator communicated throughout the year with administration and the district liaison. The district liaison for Foster Youth and ELL students communicated quarterly with the parents of all foster and ELL youth. A district representative attended both of the county level foster youth collaborative meetings.

Impact on LCAP and Annual Update

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

Through the course of these consultations the common point of concern was our chronic absenteeism rate and our Homeless subgroup. Our Chronic Absenteeism rate continues to be far above the state average even with all of the current actions in our LCAP that are intended to improve attendance.

Our Homeless subgroup continues to under perform in every category. Based on stakeholder dialogue the District will create systems to address the individual needs of our chronically absent and homeless students by developing a multi-tiered system of support. This multi faceted system will have strategic supports to address behavior, academics, and attendance. The leadership team will meet regularly to review student progress and to ensure that the individualized supports are being implemented. The leadership team will also research and explore current effective strategies that will enhance our program.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

Conditions of Learning: District will continue to attract and employ highly qualified, credentialed teachers; pupils will continue to have access to standards aligned instructional materials per EC60119, access to board course of study per EC51210 that includes art, music, electives courses, and access to technology; school facilities and grounds will continue to be maintained in good repair.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 7

Local Priorities:

Identified Need:

Williams Settlement Compliance:

Maintain and attract Highly Qualified credentialed teachers; all pupils will have access to instructional materials, a broad course of study and facilities will be maintained in good repair.

Continued professional development in technology and the implementation of CCSS.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
HQT	100%	100%	100%	100%
Williams	sufficient	sufficient	sufficient	sufficient
Fit	exemplary	exemplary	exemplary	exemplary
Tech to student ratio	1:1.31	1:1.15	1:1.15	1:1.11

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Access to a Broad Course of Study for all students including all unduplicated students and students with disabilities

Maintain core and at least 4 electives in grades 6-8

Maintain core and at least 4 electives in grades 6-8

Maintain core and at least 4 electives in grades 6-8

Maintain core and at least 4 electives in grades 6-8

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Attract and employ highly qualified, credentialed teachers:

- Certificated Teacher Salary and Benefits
- Teacher Substitutes
- \$1,500 Signing Bonus for newly hired eligible teachers

Attract and employ highly qualified, credentialed teachers:

- Certificated Teacher Salary and Benefits (1-5)
- Teacher Substitutes (6)
- \$1,500 Signing Bonus for newly hired eligible teachers (1)

Attract and employ highly qualified, credentialed teachers:

- Certificated Teacher Salary and Benefits (1-4)
- Teacher Substitutes (5)
- \$1,500 Signing Bonus for newly hired eligible teachers (6)

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

1) \$450,142 2) \$3,574 3) \$286,071 4) \$64,183 5) \$20,197 6) \$83,139 7) 12,567
Total: \$919,873

1) \$460,675 2) \$302,118 3) \$65,046 4) \$20,916 5) \$86,954 6) 11,102 Total:
\$946,811

1)\$450,222 2)\$376,335 3)\$72,455
4)\$92,812 5)\$12,842 6)\$1,823 Total:
\$1,006,489

Year	2017-18	2018-19	2019-20
Source	1) 0000 – LCFF Base 2) 0000 – LCFF Base 3)1400 - Ed. Prot. Act. 4) 3010 - Title I 5) 4035 - Title II 6) 6500 - Special Education 7) 0000 - LCFF Base	1) 0000 – LCFF Base 2)1400 - Ed. Prot. Act. 3) 3010 - Title I 4) 4035 - Title II 5) 6500 - Special Education 6) 0000 - LCFF Base	1)0000-LCFF Base, 2)1400 - Ed. Prot. Act., 3)3010 - Title I, 4)6500 Special Education, 5)0000 - LCFF Base, 6)0000 - LCFF Base
Budget Reference	1) 1100/3000 2) 1190/3000 3) 1100/3000 4) 1100/3000 5) 1100/3000 6) 1100/3000 7) 1120/3000	1) 1100/3000 2) 1100/3000 3) 1100/3000 4) 1100/3000 5) 1100/3000 6) 1120/3000	1)1100/3000 2)1100/3000 3)1100/3000 4)1100/3000 5)1120/3000 6)1190/3000

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

Support beginning first and second year teachers in required program.

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

Modified

2018-19 Actions/Services

Support beginning first and second year teachers in required program. Costs include contract with agency (1) and mentor stipends (2).

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

Modified

2019-20 Actions/Services

Support beginning first and second year teachers in required program. Costs include contract with agency (1) and mentor stipends (2).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$6,600 2) \$2,385 Total: \$8,985	1) \$2,100 2) \$1,274 Total: \$3,374	1) \$3,200 2) \$1,216 Total: \$4,416
Source	0000 – LCFF Base	0000 – LCFF Base	0000 – LCFF Base
Budget Reference	1) 5800 2) 1300/3000	1) 5800 2) 1300/3000	1) 5800 2) 1300/3000

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Core Instructional Materials and Supplies

Purchase Core Instructional Materials to include Social Studies Adoption (1-2) and classroom supplies/materials (3-4).

Purchase Core Instructional Materials to include Science Adoption (1-2) and classroom supplies/materials (3).

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	1) \$5,000 2) \$8,000 Total: \$13,000	1) \$44,000 2) \$26,000 3) \$3,750 4) \$3,720 Total: \$77,470	1) \$60,000 2) \$26,770 3) \$4,500 Total: \$91,270
Source	1) 1400 - Ed. Prot. Act 2) 6300 – Restr. Lottery	1) 0000 - LCFF Base 2) 6300 – Restr. Lottery 3) 0000 - LCFF Base 4) 1400 - Ed. Prot. Act	1) 0000 - LCFF Base 2) 6300 – Restr. Lottery 3) 0000 - LCFF Base
Budget Reference	1) 4300 2) 4100	1) 4100 2) 4100 3) 4300 4) 4300	1) 4100 2) 4100 3) 4300

Action #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintenance/Custodial Salary and Benefits

Provide Maintenance/Custodial Salary and Benefits. Costs include the following positions: Head of Maintenance (1), Custodian (2), Groundskeeper (2).

Provide Maintenance/Custodial Salary and Benefits. Costs include the following positions: Head of Maintenance (1), Custodian (2), Groundskeeper (3).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$69,387 2) \$108,230 Total: \$177,617	1) \$74,324 2) \$112,763 Total: \$187,087	1) \$78,307 2) \$78,098 3)\$29,477 Total: \$185,882
Source	8150 - Maintenance	8150 - Maintenance	8150 - Maintenance
Budget Reference	1) 2300/3000 2) 2900/3000	1) 2300/3000 2) 2900/3000	1) 2300/3000 2) 2900/3000 3) 2900/3000

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintenance/Custodial Supplies and Services

Provide Facility/Maintenance/Custodial Supplies(1-2) and Services (3-6) to keep school grounds and facilities fully functional and in good repair.

Provide Facility/Maintenance/Custodial Supplies(1-2) and Services (3-6) to keep school grounds and facilities fully functional and in good repair.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	1) \$7,604 2) \$3,206 3) \$31,500 4) \$10,000 5) \$6,376 6) \$40,000 Total: \$98,686	1) \$10,000 2) \$1,000 3) \$11,000 4) \$10,000 5) \$6,000 6) \$63,000 Total: \$101,000	1) \$10,000 2) \$2,500 3) \$13,500 4) \$10,000 5) \$5,700 6) \$70,000 Total: \$111,700
Source	1-5) 0000 – LCFF Base 6) 1100 - Unrest. Lottery	1-5) 0000 – LCFF Base 6) 1100 - Unrest. Lottery	1-5) 0000 – LCFF Base 6) 1100 - Unrest. Lottery
Budget Reference	1) 4300 2) 4400 3) 5500 4) 5600 5) 5800 6) 5500	1) 4300 2) 4400 3) 5500 4) 5600 5) 5800 6) 5500	1) 4300 2) 4400 3) 5500 4) 5600 5) 5800 6) 5500 Function 8100

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Services of IT Technician

2018-19 Actions/Services

Provide services of IT technician through contract with LCOE (1) for IT support and technology upgrades.

2019-20 Actions/Services

Provide services of IT technician through contract with LCOE (1) for IT support and technology upgrades.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$10,000	1) \$10,000	1) \$10,000
Source	1) 0000 – LCFF Base	1) 0000 – LCFF Base	1) 0000 – LCFF Base
Budget Reference	1) O-5800/F-7200	1) O-5800/F-7200	1) O-5800/F-7200

Action #7

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Teachers will incorporate instructional activities in art lesson plans (increased display of student artwork will be seen on campus and community), and in music lesson plans (to include “Music Mondays” in all grades) and students will have access to elective courses in grades 6, 7, & 8. Expand percussion and rhythm instruments to be used in the primary grades.

Teachers will incorporate instructional activities in art lesson plans (increased display of student artwork will be seen on campus and community), and in music lesson plans (to include “Music Mondays” in all grades) and students will have access to elective courses in grades 6, 7, & 8. Expand percussion and rhythm instruments to be used in the primary grades.

Teachers will incorporate instructional activities in art lesson plans (increased display of student artwork will be seen on campus and community), and in music lesson plans (to include “Music Mondays” in all grades) and students will have access to elective courses in grades 6, 7, & 8. Expand percussion and rhythm instruments to be used in the primary grades.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$1,000 2) \$1,000 3) \$1,000 Total: \$3,000	1) \$1,000 2) \$1,000 3) \$1,000 Total: \$3,000	1) \$500
Source	1) 0000 – LCFF Base 2) 1400 – Ed. Prot. Act 3) 1400 – Ed. Prot. Act	1) 0000 - LCFF Base 2) 0000 - LCFF Base 3) 1400 – Ed. Prot. Act	1) 0000 - LCFF Base
Budget Reference	1) 4200 2) 4300 3) 4400	1) 4200 2) 4300 3) 4400	1) 4300

Action #8

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

Students to be Served

N/A

Location(s)

N/A

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:

Schoolwide

Location(s)

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide teachers with PD training (1) in use of technology.

Provide teachers with PD training (1) in use of technology.

Provide teachers with PD training (1) in use of technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$1,000	1) \$500	1) \$500
Source	1) 0100 – Supp/Conc.	1) 0100 – Supp/Conc.	1) 0100 – Supp/Conc.
Budget Reference	1) 5200	1) 5200	1) 5200

Action #9

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

Students to be Served

N/A

Location(s)

N/A

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:

Schoolwide

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

- Purchase Additional Laptop Cart for use in grades 6-8.
- Provide supplemental technology devices and/or replacement of such.

2018-19 Actions/Services

Provide supplemental technology devices and/or replacement of such (1).

2019-20 Actions/Services

Provide supplemental technology devices and/or replacement of such (1).

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	1) \$20,000	1) \$12,000	1) \$7,500
Source	0100 – Supp/Conc.	1) 0100 – Supp/Conc.	1) 0100 – Supp/Conc.
Budget Reference	1) 4400	1) 4400	1) 4400

Action #10

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Home to School Transportation Services

Provide Home to School Transportation Services. Costs include bus driver (1), bus maintenance (2), fuel and supplies, and contract with ULUSD for special education transportation to partner district.

Provide Home to School Transportation Services. Costs include bus driver (1), bus maintenance (2), fuel and supplies, and contract with ULUSD for special education transportation to partner district.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$30,972 2) \$6,000 3) \$2,500 Total: \$39,472	1) \$35,886 2) \$2,500 3) \$6,000 4) \$6,564 Total: \$50,950	1) \$36,777 2) \$3,000 3) \$6,000 4) \$25,000 Total: \$70,777
Source	0000 – LCFF Base	1) 0000 – LCFF Base 2) 0000 – LCFF Base 3) 0000 – LCFF Base 4) 0065 - Local SpEd	1) 0000 – LCFF Base 2) 0000 – LCFF Base 3) 0000 – LCFF Base 4) 0065 - Local SpEd
Budget Reference	1) 2200/3000 2) 4300 3) 5600	1) 2200/3000 2) 5600 3) 4300 4) 5800	1) 2200/3000 2) 5600 3) 4300 4) 5800

Action #11

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

(These costs were included in 2017-18 Budget Summary section)

The district will provide general and customary school, teacher and pupil support services in order to carry out goal 1 through the following positions: (1) Superintendent/Principal .60 FTE , (2) business manager 1.0 FTE, (3) secretarial staff 1.60 FTE, (4) health aide .40 FTE, library coordinator (core) .375 FTE (5), and board members (6). The costs include

The district will provide general and customary school, teacher and pupil support services in order to carry out goal 1 through the following positions: (1) Superintendent/Principal 1.0 FTE , (2) business manager 1.0 FTE, (3) secretarial staff 1.60 FTE, (4) library coordinator (core) .375 FTE (5), board members (6) Vice Principal .40 FTE, and (7) and health aide

funding for these positions.

.40 FTE.

The costs include funding for these positions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Budget Summary Section	1) \$107,475 2) \$137,956 3)\$107,750 4) \$15,993 5) \$17,318 6) \$4,396 Total = \$390,888	1) \$182,597 2) \$145,645 3)\$141,972 4) \$20,013 5) \$4,396 6) \$46,805 7) \$10,000 Total = \$409,456
Source	NA	0000 - LCFF Base	0000 - LCFF Base (1-6) 6500 - Special Education (1,3) 5640 - Medi-Cal/LEA (7)
Budget Reference	NA	1) 1300/3000; F- 2700/7100 2) 2300/3000; F- 2700/7300 3) 2200/2400/3000; F- 2700/3900/7100 4) 2200/3000; F - 3140 5) 2200/3000; F - 2420 6) 2900/3000; F - 7100.	1) 1300/3000; F- 2700/7100, 2) 2300/3000; F- 2700/7300, 3) 2200/2400/3000; F- 2700/3900/7100, 4) 2200/3000; F - 2420, 5) 2900/3000; F - 7100, 6) 1300/3000; F - 2700, 7)2200/3000; F - 3140

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

Modified

Goal 2

Pupil Outcomes: Increase student achievement for all students, including Student with Disabilities, Low Income, Foster Youth, and ELLs.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 8

Local Priorities:

Identified Need:

A high number of our students are below grade level in reading and math. Students exhibit a lack of motivation to learn and the skills necessary to succeed in high school in order to become career and college ready. In the area of Mathematics our CAASPP scores have decreased in 4 areas: All students, white students, Hispanic students, and Socioeconomically Disadvantaged.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
.5 year's grade level growth for intervention students using the STAR reading and math as assessment tool	61% (Reading) 81% (Math)	62% (Reading) 82% (Math)	63% (Reading) 83% (Math)	64% (Reading) 84% (Math)
Students on grade level in reading and math in the 1st-5th grade using STAR reading and math as assessment tool.	37% (Reading) 34% (Math)	38% (Reading) 35% (Math)	39% (Reading) 36% (Math)	40% (Reading) 37% (Math)
CAASPP Distance from level 3 for Language Arts	Baseline: -61.7	20 points of growth from the previous year's goal. Target:- 41.7	20 points of growth from the previous year's goal. Target:- 21.7	20 points of growth from the previous year's goal. Target:- 1.7
CAASPP Distance from level 3 for Math	Baseline: -72.3	20 points of growth from the previous year's goal. Target: -52.3	20 points of growth from the previous year's goal. Target: -32.3	20 points of growth from the previous year's goal. Target: -12.3

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
API	Not applicable	Not applicable	Not applicable	Not applicable
10% of ELL students will move 1 level or more in at least one domain on the ELPAC.	Since the metric is a percentage of ELL students in a given school year there is no way to establish a baseline for this outcome.	This metric is not applicable because the assessment has changed.	This metric will be reevaluated once we have multiple years of testing data and the baseline is reestablished.	100% of eligible student took the test. The test result are not yet available.
10% of ELL students will reclassify each school year.	Since the metric is a percentage of ELL students in a given school year there is no way to establish a baseline for this outcome.	This metric is not applicable because the assessment has changed.	This metric will be dependent on proficiency scores from the 18-19 ELPAC data.	10% of ELL students will reclassify in the 2019-20 school year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher implementation of standards is based on the average score reported on the priority 2 state dashboard.	Beginning Development-level 2 on progress of implementing standards as reported on #4 of priority 2 on the state dashboard.	District expects to be at 2.5 average or higher on progress of implementing standards as reported on #4 of priority 2 on the state dashboard	District expects to be at 3.0 average or higher on progress of implementing standards as reported on #4 of priority 2 on the state dashboard	District expects to be at 3.5 average or higher on progress of implementing standards as reported on #4 of priority 2 on the state dashboard. Including standards implementation for students with special needs and English Learners.
High School Graduation and Dropout Rate	K-8 District thus N/A	K-8 District thus N/A	K-8 District thus N/A	K-8 District thus N/A
A-G/ AP/ EAP	K-8 District thus N/A	K-8 District thus N/A	K-8 District thus N/A	K-8 District thus N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Achievement in Broad Course of Study for all students including all unduplicated students and students with disabilities.	All students in grades 4th-8th will show achievement in broad course of studying by maintaining a satisfactory grade point average. The baseline average is 2.0.	N/A	N/A	2.2 G.P.A.

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Library Services:

Provide additional .625 FTE services to include reading to primary classes, media and tech support, literacy contests, parent support, professional development and reading groups. Costs include Library Coordinator position (1) and supplies (2).

Library Services:

Maintain additional .625 FTE services to include reading to primary classes, media and tech support, literacy contests, parent support, professional development and reading groups. Costs include Library Coordinator position (1-2) and instructional materials (3) and supplies (4) for program.

Library Services:

Maintain additional .625 FTE services to include reading to primary classes, media and tech support, literacy contests, parent support, professional development and reading groups. Costs include Library Coordinator position (1-2) and instructional materials (3) and supplies (4) for program.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

1) \$27,022 2) \$1,000 Total: \$28,022

1) \$25,879 2) \$6,729 3)\$250 4) \$250
Total: \$33,108

1) \$27,046 2) \$7,011 3)\$250 4) \$250
Total: \$34,557

Source	0100 – Supp/Conc.	1-4) 0100 – Supp/Conc.	1-4) 0100 – Supp/Conc.
Budget Reference	1) 2200/3000 2) 4300	1) 2200/3000;F2420 2) 2100/3000;F1000 3) 4200; F2420 4) 4300; F2420	1) 2200/3000;F2420 2) 2100/3000;F1000 3) 4200; F2420 4) 4300; F2420

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

Modified

2017-18 Actions/Services

Purchase Keyboarding Curriculum Software, Type to Learn (1). The curriculum highlights technique, ergonomics, and key location as well as providing additional benefits including improvements in spelling, writing and reading comprehension

Modified

2018-19 Actions/Services

Purchase Keyboarding Curriculum Software, Type to Learn (1). The curriculum highlights technique, ergonomics, and key location as well as providing additional benefits including improvements in spelling, writing and reading comprehension

Unchanged

2019-20 Actions/Services

Purchase Keyboarding Curriculum Software, Type to Learn (1). The curriculum highlights technique, ergonomics, and key location as well as providing additional benefits including improvements in spelling, writing and reading comprehension

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$650	1) \$750	1) \$750
Source	1) 0100 – Supp/Conc.	1) 0100 – Supp/Conc.	1) 0100 – Supp/Conc.
Budget Reference	1) 5800; F2420	1) 5800; F2420	1) 5800; F2420

Action #3

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

Students to be Served

Location(s)

N/A

N/A

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:

Schoolwide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Reading Intervention Program:

- Provide Reading Intervention Teacher to provide all students in K-5 with reading assessments and intervention where applicable (1). Priority services will be given to unduplicated pupils, Hispanic subgroup and pupils with disabilities.
- Purchase Supplemental reading instructional supplies and materials (2).
- Provide Reading Intervention Substitute (3)
- Purchase Reading Intervention Software

2018-19 Actions/Services

Reading Intervention Program:

- Provide Reading Intervention Teacher to provide all students in K-5 with reading assessments and intervention where applicable (1). Priority services will be given to unduplicated pupils.
- Purchase Supplemental reading instructional supplies and materials (2).
- Provide Reading Intervention Substitute (3)
- Purchase Reading Intervention Software (4):

2019-20 Actions/Services

Reading Intervention Program:

- (1) Provide Reading Intervention Teacher to provide all students in K-5 with reading assessments and intervention where applicable. Priority services will be given to unduplicated pupils.
- (2) Purchase Supplemental reading instructional supplies and materials.
- (3) Provide Reading Intervention Substitute
- (4) Purchase Reading Intervention Software:

- (4):
- Accelerated Reader Online
 - STAR Reading and Early Literacy
 - Lexia Core5
 - Reading Plus Comprehension

- Accelerated Reader Online
- STAR Reading and Early Literacy
- Lexia Core5
- Reading Plus Comprehension

- Accelerated Reader Online
- STAR Reading and Early Literacy
- Lexia Core5
- Reading Plus Comprehension

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$94,009 2) \$500 3) \$294 4) \$19,042 Total: \$113,845	1) \$97,121 2) \$500 3) \$450 4) \$19,237 Total: \$117,308	1) \$102,106 2) \$500 3) \$409 4) \$20,000 Total: \$123,015
Source	1-4) 0100 – Supp/Conc.	1-4) 0100 – Supp/Conc.	1-4) 0100 – Supp/Conc.
Budget Reference	Goal 1111 1) 1100/3000 2) 4300 3) 1120/3000 4) 5800	Goal 1111 1) 1100/3000 2) 4300 3) 1120/3000 4) 5800	Goal 1111 1) 1100/3000 2) 4300 3) 1120/3000 4) 5800

Action #4

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

Students to be Served

N/A

Location(s)

N/A

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:

Schoolwide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Modified

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

Modified

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

Modified

2017-18 Actions/Services**Math Intervention Program:**

- Provide Math Intervention Teacher to assess all students in grades 1-5 and provide intervention where applicable (1). Priority services will be given to unduplicated pupils. Will also serve as math curriculum coach.
- Provide Math Intervention Substitute (2)
- Purchase Supplemental math instructional materials (3) and supplies (4) .
- Purchase Math Intervention Software-Star Math (5)

2018-19 Actions/Services**Math Intervention Program:**

- Provide Math Intervention Teacher to assess all students in grades 1-5 and provide intervention where applicable (1). Priority services will be given to unduplicated pupils. Will also serve as math curriculum coach.
- Provide Math Intervention Substitute (2)
- Purchase Supplemental math instructional materials (3) and supplies (4)
- Purchase Math Intervention Software-Star Math (5)
- Purchase Math Intervention Software-Next

2019-20 Actions/Services**Math Intervention Program:**

- (1) Provide Math Intervention Teacher to assess all students in grades 1-5 and provide intervention where applicable. Priority services will be given to unduplicated pupils. Will also serve as math curriculum coach.
- (2) Provide Math Intervention Substitute
- (3) Purchase Supplemental math instructional materials and (4) and supplies
- (5) Purchase Math Intervention Software-Star Math

Gen Math (6)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$96,032 2) \$294 3) \$1,000 4) \$500 5) \$1,157 Total: \$98,983	1) \$98,809 2) \$450 3) \$500 4) \$500 5) \$1,200 6) \$2,750 Total: \$104,209	1) \$102,364 2) \$408 3) \$500 4) \$500 5) \$2,000 Total: \$105,772
Source	(1-5) 0100 – Supp/Conc.	(1-6) 0100 – Supp/Conc.	(1-6) 0100 – Supp/Conc.
Budget Reference	Goal 1112 - 1) 1100/3000 2) 1120/3000 3) 4200 4) 4300 5) 5800	Goal 1112 - 1) 1100/3000 2) 1120/3000 3) 4200 4) 4300 5) 5800 6) 5800	Goal 1112 1) 1100/3000 2) 1120/3000 3) 4200 4) 4300 5) 5800 6) 5800

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue with additional 1.0 FTE teacher to reduce # of combination classes (to decrease the needed number of combination classes in grades K-3 with 2014/15 as base year). Costs include teaching position (1) and classroom supplies/materials (2).

Continue with additional 1.0 FTE teacher to reduce # of combination classes (to decrease the needed number of combination classes in grades K-3 with 2014/15 as base year). Costs include teaching position (1), classroom supplies/materials (2) and substitute teacher (3).

Continue with additional 1.0 FTE teacher to reduce # of combination classes (to decrease the needed number of combination classes in grades K-3 with 2014/15 as base year). Costs include:
 (1) teaching position
 (2) classroom supplies/materials
 (3) substitute teacher

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

1) \$69,410 2) \$350 Total: 69,760

1) \$53,151 2) \$300 3) \$450 Total: 53,901

) \$74,590 2) \$300 3) \$409 Total: 75,299

Source	1-2) 0100 – Supp/Conc.	1-3) 0100 – Supp/Conc.	1-3) 0100 – Supp/Conc.
Budget Reference	Goal 1121 - 1) 1100/3000 2) 4300	Goal 1121 - 1) 1100/3000 2) 4300 3) 1120/3000	Goal 1121 - 1) 1100/3000 2) 4300 3) 1120/3000

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

Fund Before and After School Programs:

- Before School Homework Room
- After School Homework/Tutor Room
- Eagles Academy After School Program

Costs include Certificated Staff (1), Classified Staff (2), and supplies/materials (3).

2018-19 Actions/Services

Fund Before and After School Programs:

- Before School Homework Room
- After School Homework/Tutor Room
- Eagles Academy After School Program

Costs include Certificated Staff (1), Classified Staff (2), and supplies/materials (3).

2019-20 Actions/Services

Fund Before and After School Programs:

Before School Homework Room, After School Homework/Tutor Room, Eagles Academy After School Program. Costs include:

- (1) Certificated Staff
- (2) Classified Staff
- (3) Supplies/materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$11,925 2) \$14,931 3) \$500 Total: \$27,356	1) \$18,165 2) \$8,987 3) \$500 Total: \$27,652	1) \$18,227 2) \$7,406 3) \$500 Total: \$26,133
Source	1-3) 0100 – Supp/Conc.	1-3) 0100 – Supp/Conc.	1-3) 0100 – Supp/Conc.
Budget Reference	Goal 1200 - 1) 1190/3000 2) 2100/3000 3) 4300	Goal 1200 - 1) 1190/3000 2) 2100/3000 3) 4300	Goal 1200 - 1) 1190/3000 2) 2100/3000 3) 4300

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide Pre-Kindergarten program for students that will be entering Kindergarten to ensure grade level readiness. Costs include contract with LCOE to provide services to preschool students (1) and supplies/materials (2).

Provide Pre-Kindergarten program for students that will be entering Kindergarten to ensure grade level readiness. Costs include contract with LCOE to provide services to preschool students (1) and supplies/materials (2).

Provide Pre-Kindergarten program for students that will be entering Kindergarten to ensure grade level readiness. Costs include contract with LCOE to provide services to preschool students (1) and supplies/materials (2).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$5,000 2) \$500 Total \$5,500	1) \$5,000 2) \$500 Total \$5,500	1) \$5,000 2) \$500 Total \$5,500
Source	1-2) 0100 – Supp/Conc.	1-2) 0100 – Supp/Conc.	1-2) 0100 – Supp/Conc.
Budget Reference	Goal 0001 - 1) 5800 2) 4300	Goal 0001 - 1) 5800 2) 4300	Goal 0001 - 1) 5800 2) 4300

Action #8

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

Students to be Served

N/A

Location(s)

N/A

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:

Schoolwide

Location(s)

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Continue to provide 1.0 FTE additional instructional aide support in core classroom and in special education [VanEtten .4375, Neils .4375, Phillips .125, Ylonen .4375, and (SE) Toman .4375]

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

Modified

2018-19 Actions/Services

Continue to provide instructional aide services to support students in meeting academic grade level standards. Costs include instructional aide positions funded by the Supplemental and Concentration grant (1).

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

Modified

2019-20 Actions/Services

Continue to provide instructional aide services to support students in meeting academic grade level standards. Costs include:
(1) instructional aide positions funded by the Supplemental and Concentration grant

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$31,708	1) \$50,328	1) \$46,446
Source	1) 0100 – Supp/Conc.	1) 0100 – Supp/Conc.	1) 0100 – Supp/Conc.
Budget Reference	1) 2100/3000	1) 2100/3000	1) 2100/3000 F-1000

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Fund Summer School Program:
Expanded to serve Kindergarten students in addition to grades 1-8; math, reading, and writing intervention) Costs include Administrator (1), Teachers (2) and Aide (3) stipends, instructional materials (4) and supplies (5).

Fund Summer School Program:
Expanded to serve Kindergarten students in addition to grades 1-8; math, reading, and writing intervention) Costs include Administrator (1), Teachers (2) and Aide (3) stipends, instructional materials (4) and supplies (5).

Fund Summer School Program:
To serve Kindergarten students in addition to grades 1-8; math, reading, and writing intervention
Costs include:
(1) Administrator
(2) Teachers
(3) Aides

(4) Instructional materials
(5) Supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$1,193 2) \$15,504 3) \$888 4) \$1,000 5) \$500 Total \$19,085	1) \$1,211 2) \$15,743 3) \$1,033 4) \$750 5) \$500 Total \$19,239	1) \$1,215 2) \$15,797 3) \$2,220 4) \$750 5) \$500 Total \$20,482
Source	0100 – Supp/Conc.	0100 – Supp/Conc.	0100 – Supp/Conc.
Budget Reference	Goal 1145 1) 1300/3000 2) 1190/3000 3) 2100/3000 4) 4200 5) 4300	Goal 1145 1) 1300/3000 2) 1190/3000 3) 2100/3000 4) 4200 5) 4300	Goal 1145 1) 1300/3000 2) 1190/3000 3) 2100/3000 4) 4200 5) 4300

Action #10

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

Students to be Served

Location(s)

N/A

N/A

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:

Schoolwide

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

GATE/Leadership Program:
Provide additional opportunities for students to participate in but not limited to the following: drama productions, Robotics, field trips. Provide technology and equipment for project based enrichment learning.

2018-19 Actions/Services

GATE/Leadership Program:
Provide additional opportunities for students to participate in but not limited to the following: drama productions, Robotics, field trips. Provide technology and equipment for project based enrichment learning. Costs include Teacher stipends (1), program supplies (2), and equipment (3).

2019-20 Actions/Services

GATE/Leadership Program:
Provide additional opportunities for students to participate in but not limited to the following: drama productions, Robotics, field trips. Provide technology and equipment for project based enrichment learning. Costs include:
(1) Teacher stipends
(2) Program supplies
(3) Equipment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Amount	1) \$3,758 2) \$500 3) \$1,000 Total \$5,258	1) \$3,771 2) \$500 3) \$500 Total \$4,772	1) \$3,828 2) \$250 3) \$500 Total \$4,578
Source	0100 – Supp/Conc.	0100 – Supp/Conc.	0100 – Supp/Conc.
Budget Reference	Goal 1120 - 1) 1190/3000 2) 4300 3) 4400	Goal 1120 - 1) 1190/3000 2) 4300 3) 4400	Goal 1120 1) 1190/3000 2) 4300 3) 4400

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide Activity Director – To plan and provide additional student enrichment activities to include assemblies, field days, community service, guest speakers and field trips.

Provide Activity Director – To plan and provide additional student enrichment activities to include assemblies, field days, community service, guest speakers and field trips. Costs include teacher stipend (1) and enrichment activities (2).

Provide Activity Director – To plan and provide additional student enrichment activities to include assemblies, field days, community service, guest speakers and field trips. Costs include:
 (1) Teacher stipend
 (2) Enrichment activities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$1,431 2) \$1,500 Total \$2,931	1) \$1,453 2) \$1,500 Total \$2,953	1) \$1,458 2) \$1,500 Total \$2,958
Source	0100 – Supp/Conc.	0100 – Supp/Conc.	0100 – Supp/Conc.
Budget Reference	Goal 1110, Function - 4100 1) 1900/3000 2) 5800	Goal 1110, Function - 4100 1) 1900/3000 2) 5800	Goal - 1110; Function - 4100 1) 1900/3000 2) 5800

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Fund Academic Assemblies and Field Trips: To enhance the learning experience outside of the classroom. Field trips to include Science Camp.

Fund Academic Assemblies and Field Trips: To enhance the learning experience outside of the classroom. Field trips to include Science Camp. Costs include contracts/services with agencies (1) and reimbursement of travel expenses (2).

Fund Academic Assemblies and Field Trips: To enhance the learning experience outside of the classroom. Field trips to include Science Camp. Costs include: (1) Contracts/services with agencies (2) Reimbursement of travel expenses

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$6,000 2) \$500 Total \$6,500	1) \$4,500 2) \$250 Total \$4,750	1) \$5,500 2) \$200 Total \$5,700
Source	0100 – Supp/Conc.	0100 – Supp/Conc.	0100 – Supp/Conc.
Budget Reference	Goal 1110 - 1) 5800 2) 5200	Goal 1110 - 1) 5800 2) 5200	Goal 1110 1) 5800 2) 5200

Action #13

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

Students to be Served

N/A

Location(s)

N/A

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:

Schoolwide

Location(s)

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Academic Achievement Incentives

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

Modified

2018-19 Actions/Services

Provide academic achievement Incentives to encourage and promote student's desire to reach their academic potential. Costs include supplies/materials (1).

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

Modified

2019-20 Actions/Services

Provide academic achievement Incentives to encourage and promote student's desire to reach their academic potential. Costs include (1) Supplies/materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$3,000 Total \$3,000	1) \$2,500 Total \$2,500	1) \$2,750 Total \$2,750
Source	0100 – Supp/Conc.	0100 – Supp/Conc.	0100 – Supp/Conc.
Budget Reference	Goal 1110 - 1) 4300	Goal 1110 - 1) 4300	Goal 1110 1) 4300

Action #14

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide for Foster Youth/ELL Services:
 • Foster Youth/ELL Liaison – Responsible for quarterly updates for all FY and ELL students. Also advocates for and supports these students and their families to ensure priority placement in intervention programs. Reports to and facilitates coordination with LCOE programs. Reports FY and ELL student growth to board annually.

Provide for Foster Youth/ELL Services:
 • Foster Youth/ELL Liaison – Responsible for quarterly updates for all FY and ELL students. Also advocates for and supports these students and their families to ensure priority placement in intervention programs. Reports to and facilitates coordination with LCOE programs. Reports FY and ELL student growth to board annually.

Provide for Foster Youth/ELL Services:
 • Foster Youth/ELL Liaison – Responsible for quarterly updates for all FY and ELL students. Also advocates for and supports these students and their families to ensure priority placement in intervention programs. Reports to and facilitates coordination with LCOE programs. Reports FY and ELL student growth to board annually. Costs

• Foster Youth Services Coordinating (FYSC) Program with LCOE.
 Costs include teacher stipend (1) and MOU services with Lake Co. Office of Education (2).

• Foster Youth Services Coordinating (FYSC) Program with LCOE.
 Costs include teacher stipend (1) and MOU services with Lake Co. Office of Education (2).

include:
 (1) Teacher stipend

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$596 2) \$1,500 Total \$2,096	1) \$605 2) \$1,500 Total \$2,105	1) \$608 Total \$608
Source	0100 – Supp/Conc.	0100 – Supp/Conc.	0100 – Supp/Conc.
Budget Reference	Function 3900 - 1) 1200/3000 2) 5800	Function 3900 - 1) 1200/3000 2) 5800	Function 3900 1) 1200/3000

Action #15

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Fund AVID College Readiness Program: K-8 program to include cost of AVID contract (1), program coordinator (2), team stipends (3), substitutes (4), supplies/materials (5), professional development (6).

Fund AVID College Readiness Program: K-8 program to include cost of AVID contract (1), program coordinator (2), team stipends (3), substitutes (4), supplies/materials (5), professional development (6).

Fund AVID College Readiness Program; K-8 program to include cost of:
 (1) AVID contract
 (2) program coordinator
 (3) team stipends
 (4) substitutes
 (5) supplies/materials
 (6) professional development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Amount	1) \$3,000 2) \$32,340 3) \$1,074 4) \$440 5) \$2,500 6) \$21,680 Total \$61,034	1) \$3,000 2) \$33,310 3) \$1,453 4) \$577 5) \$2,500 6) \$5,000 Total \$45,840	1) \$3,100 2) \$35,104 3) \$1,458 4) \$545 5) \$2,500 6) \$5,000 Total \$47,707
Source	0100 – Supp/Conc.	0100 – Supp/Conc.	0100 – Supp/Conc.
Budget Reference	Goal 1125 - 1) 5800 2)1300/3000 3) 1190/3000 4) 1120/3000 5) 4300 6) 5200	Goal 1125 - 1) 5800 2)1300/3000 3) 1190/3000 4) 1120/3000 5) 4300 6) 5200	Goal 1125 1) 5800 2)1300/3000 3) 1190/3000 4) 1120/3000 5) 4300 6) 5200

Action #16

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide Next Gen Math supplemental program to be used during Summer School. This program will be used to give students standards aligned benchmark assessments that will be used to monitor student progress towards meeting grade level standards. Costs include access to online services (1).

2018-19 Actions/Services

Provide Next Gen Math supplemental program. This program will be used to give students standards aligned benchmark assessments that will be used to monitor student progress towards meeting grade level standards. Costs include access to online services (1).

2019-20 Actions/Services

Provide Next Gen Math supplemental program. This program will be used to give students standards aligned benchmark assessments that will be used to monitor student progress towards meeting grade level standards. Costs include access to online services (1).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$750 Total \$750	1) \$2,750 Total \$2,750	1) \$2,750 Total \$2,750
Source	0100 – Supp/Conc.	0100 – Supp/Conc.	0100 – Supp/Conc.
Budget Reference	Goal 1112 - 1) 5800	Goal 1112 - 1) 5800	Goal 1112 - 1) 5800

Action #17

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

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

New

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

Modified

2017-18 Actions/Services

Costs were included in 2017/18 Budget Summary section.

2018-19 Actions/Services

The district will provide special education pupil support services in order to carry out goal 2 for this subgroup through the following positions: (1) Superintendent/Principal (admin designee) .40 FTE , (2) secretarial

2019-20 Actions/Services

The district will provide special education services in order to carry out goal 2 for this subgroup through the following positions and contracts:
(1) Psychologist .20 FTE contract with

staff .40 FTE, (3) psychologist .20 FTE, (4) occupational therapist .10 FTE, and (5) speech therapist .40 FTE. The costs include funding for these positions.

ULUSD
 (2) Occupational therapist .10 FTE, contract with LUSD
 (3) Speech therapist .40 FTE, (contract services if employee personnel is not available)
 (4) Severely Handicapped Program service contract with KUSD
 (5) Creativity School Program service contract with LCOE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	These costs were included in the 2017/18 Budget Summary section.	1) \$63,270 2) \$31,987 3) \$25,000 4) \$11,500 5) \$37,981 Total = \$169,738	1) \$ 28,000 2) \$14,000 3) \$33,599 4) \$50,000 5) \$15,000 Total = \$140,599
Source	na	6500 - Local Special Education	6500 - Local Special Education (1,2,3,4,5) 3310 - Federal Special Education (3) 3315 - Federal Speech (3)
Budget Reference	na	1) 1300/3000 2) 2400/3000 3)5800 4)5800 5)1100/3000	(1-3) 5800 (4) 7141 (5) 7142

Action #18

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Continue to provide additional instructional aide support in core classroom and in special education to support students in meeting academic grade level standards. Costs include instructional aide positions

2018-19 Actions/Services

Continue to provide instructional aide support in core classroom and in special education to support students in meeting academic grade level standards. Costs include instructional aide positions funded by the

2019-20 Actions/Services

Continue to provide instructional aide support in core classroom and in special education to support students in meeting academic grade level standards. Costs include instructional aide positions

funded by Federal Special Education (1) and state Special Education (2).

Federal Title I (1) and Federal Special Education (2), and state Special Education (3).

funded by:
 (1) Federal Title I
 (2) Federal Special Education
 (3) State Special Education

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$6,947 2) \$2,316 Total \$9,263	1) \$57,161 2) \$43,353 3)\$25,669 Total \$126,183	1) \$83,158 2) \$39,252 3)\$22,253 Total \$144,663
Source	1) 3310 – Federal Sp Ed 2) 6500 – State Sp Ed	1) 3010 Title I 2) 3310 – Federal Sp Ed 3) 6500 – State Sp Ed	1) 3010 Title I 2) 3310 – Federal Sp Ed 3) 6500 – State Sp Ed
Budget Reference	1-2) 2100/3000	1-3) 2100/3000	1-3) 2100/3000

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

Unchanged

Goal 3

Engagement: Improve school culture and climate for all students, staff, parents, and guardians. Parents and guardians will become more involved in their child's education and demonstrate increased participation in school sponsored activities.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Identified Need:

Observations of bullying and negative social behavior at school; Lack of parent involvement. Chronic Absenteeism is a real issue at our school. We have not seen a change to this trend even with additional actions in place this school year targeted at reducing absences. It is apparent that for an "elementary school" our suspension rate is high. We continue to look at suspension data and strengthen our actions to support students with behavioral issues.

Expected Annual Measureable Outcomes

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

Parent nights to include parents of unduplicated and students with disabilities.	8 or more	8 or more	8 or more	8 or more
Parent visits to include parents of unduplicated and students with disabilities.	1006	1026	1046	1067
Suspension rate	5.7%	5.5%	5.3%	5.1%
Attendance	93.39%	93.59%	93.79%	93.99%
Chronic Absenteeism	23%	22%	21%	20%
Expulsion rate	.3%	0	0	0

Middle School Dropout rate	0	0	0	0
Sense of Safety	55%	60%	65%	70%

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Fund School Climate/Character Counts Program:
 Bullying prevention, suicide prevention, positive school climate promotions. Program to include costs of School Climate Coordinator (1), Character Counts Coordinator (2), curriculum (3), behavior incentives (4), assemblies (5), MOU with LCOE for school climate aide (6).
 School Climate Coordinator is responsible for coordination of student engagement and outcomes, creating programs that function within the school day to improve overall climate and student achievement and also act as a liaison between the school and community.

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

Modified

2018-19 Actions/Services

Fund School Climate/Character Counts Program:
 Bullying prevention, suicide prevention, positive school climate promotions. Program to include costs of School Climate Coordinator (1), Character Counts Coordinator (2), behavior incentives (3), assemblies (4), MOU with LCOE for school climate aide (5).
 School Climate Coordinator is responsible for coordination of student engagement and outcomes, creating programs that function within the school day to improve overall climate and student achievement and also act as a liaison between the school and community.

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

Modified

2019-20 Actions/Services

Fund School Climate/Character Counts Program:
 Bullying prevention, suicide prevention, positive school climate promotions. Program to include costs of:
 (1) School Climate Coordinator
 (2) Character Counts Coordinator
 (3) Behavior incentives
 (4) Assemblies
 School Climate Coordinator is responsible for coordination of student engagement and outcomes, creating programs that function within the school day to improve overall climate and student achievement and also act as a liaison between the school and community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	1) \$32,373 2) \$716 3) \$400 4) \$1,000 5) \$1,000 6) \$17,000 Total: \$52,489	1) \$33,309 2) \$728 3) \$750 4) \$1,000 5) \$17,000 Total: \$52,787	1) \$35,104 2) \$729 3) \$1,000 4) \$1,000 Total: \$37,833
Source	0100 – Supp/Conc.	0100 – Supp/Conc.	0100 – Supp/Conc.
Budget Reference	Goal 1115 - 1) 1100/3000 2) 1190/3000 3) 4200 4) 4300 5) 5800 6) 5800	Goal 1115 - 1) 1100/3000 2) 1190/3000 3) 4300 4) 5800 5) 5800	Goal 1115 1) 1100/3000 2) 1190/3000 3) 4300 4) 5800

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Noon Duty Supervision – Maintain .125 [Hutton] and .4375 [Moran] FTE at noon duty and morning recess to provide structured play activities for students. Costs include funding of positions (1), supplies (2) and equipment (3) to support student engagement in the activities.

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

Modified

2018-19 Actions/Services

Noon Duty Supervision – Provide structured play activities for students at noon duty and morning recess to to encourage student participation in fun and positive engagement with their peers. Costs include funding of positions (1), supplies (2) and equipment (3) to support student engagement in the activities.

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

Modified

2019-20 Actions/Services

Noon Duty Supervision – Provide structured play activities for students at noon duty and morning recess to to encourage student participation in fun and positive engagement with their peers. Costs include:
 (1) Classified Position
 (2) Supplies
 (3) Equipment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$13,747 2) \$300 3) \$300 Total: \$14,347	1) \$15,567 2) \$300 3) \$500 Total: \$16,367	1) \$10,065 2) \$300 3) \$500 Total: \$10,865
Source	0100 – Supp/Conc.	0100 – Supp/Conc.	0100 – Supp/Conc.

Budget Reference

Goal 1110 - 1) 2900/3000 2) 4300 3) 4400

Goal 1110 - 1) 2900/3000 2) 4300 3) 4400

Goal 1110 - 1) 2900/3000 2) 4300 3) 4400

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain Counseling Services:
 Coordinate anger management groups, peer counseling opportunities to grades 6-8.
 Costs include MOU with LCOE for counseling services (1)

Maintain Counseling Services:
 Coordinate anger management groups, peer counseling opportunities to grades 6-8.
 Costs include counseling position for services (1)

Expand Counseling Services:
 Coordinate anger management groups, CINCO, PBIS, Second Step Instruction, suicide prevention instruction, peer counseling opportunities to grades 6-8. Priority placement will be given to Homeless and Hispanic students. Costs include:
 (1) Counseling position for services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) 36,000	1) 44,838	1) 83,407
Source	0100 – Supp/Conc.	0100 – Supp/Conc.	0100 – Supp/Conc.
Budget Reference	Function 3110 - 1) 5800	Function 3110 - 1) 5800	Function 3110 1) 1200/3000

Action #4

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

Students to be Served

Location(s)

N/A

N/A

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:

Schoolwide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Parent Involvement Activities:
Provide Activities to increase parent's value of their child's education (family nights, volunteer opportunities, LCAP stakeholder meetings). Increase home/school communication through newsletters, text messaging, web site promotion, access to student progress online. Costs include supplies and materials (1), parent alert system, parent access to online grade book (2).

2018-19 Actions/Services

Parent Involvement Activities:
Provide Activities to increase parent's value of their child's education (family nights, volunteer opportunities, LCAP stakeholder meetings). Increase home/school communication through newsletters, text messaging, web site promotion, access to student progress online. Costs include supplies and materials (1), parent alert system, parent access to online grade book (2).

2019-20 Actions/Services

Parent Involvement Activities:
Provide activities to increase parent's value of their child's education (family nights, volunteer opportunities, LCAP stakeholder meetings). Increase home/school communication through newsletters, text messaging, web site promotion, access to student progress online. Costs include:
(1) Supplies and materials
(2) Parent alert system
(3) Parent access to online grade book

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$2,250 2) \$1,315 Total: \$3,565	1) \$2,250 2) \$1,300 Total: \$3,550	1) \$1,500 2) \$ 819 3) \$ 546 Total: \$2,865
Source	0100 – Supp/Conc.	0100 – Supp/Conc.	0100 – Supp/Conc.
Budget Reference	Function 2495 - 1) 4300 2) 5800	Function 2495 - 1) 4300 2) 5800	Function 2495 1) 4300 2-3) 5800

Action #5

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

Students to be Served

N/A

Location(s)

N/A

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:

Schoolwide

Location(s)

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Provide Attendance Incentive Program: Programs, activities and incentives to increase student attendance. Costs include K-3 Attendance Initiative (1), supplies and materials (2).

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

Modified

2018-19 Actions/Services

Provide Attendance Incentive Program: Programs, activities and incentives to increase student attendance. Costs include K-3 Attendance Initiative (1), supplies and materials (2).

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

Modified

2019-20 Actions/Services

Provide Attendance Incentive Program: Programs, activities and incentives to increase student attendance. Costs include: (1) Attendance Mentor (under Counselor responsibilities) (2) Supplies and materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$4,000 2) \$1,500 Total: \$5,500	1) \$4,000 2) \$1,000 Total: \$5,000	1) \$0 (See Counselor Position Action 3) 2) \$1,250 Total: \$1,250
Source	0100 – Supp/Conc.	0100 – Supp/Conc.	0100-Supp/Conc.
Budget Reference	Function 3130 - 1) 5800 2) 4300	Function 3130 - 1) 5800 2) 4300	Function 3130 1)1200/3000 2)4300

Action #6

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

Students to be Served

N/A

Location(s)

N/A

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:

Schoolwide

Location(s)

All Schools

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

Provide additional 1.0 FTE teacher to upper grade (4-8) class sizes in an attempt to reduce the suspension rate, improve student/student and teacher/student

2018-19 Actions/Services

Provide a 1.0 FTE teacher to upper grade (4-8) class sizes in an attempt to reduce the suspension rate, improve student/student and teacher/student relations. Costs include

2019-20 Actions/Services

Provide a 1.0 FTE teacher to upper grade (4-8) class sizes in an attempt to reduce the suspension rate, improve student/student and teacher/student relations. Costs include:

relations. Costs include classroom teacher (1) and classroom supplies (2).

classroom teacher (1), substitute (2) and classroom supplies (3).

(1) Classroom teacher
(3) Substitute
(3) Classroom supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$98,823 2) \$350 Total: \$99,173	1) \$95,204 2) \$433 3) \$350 Total: \$95,987	1) \$98,669 2) \$409 3) \$300 Total: \$99,378
Source	0100 – Supp/Conc.	0100 – Supp/Conc.	0100 – Supp/Conc.
Budget Reference	Goal 1121 - 1) 1100/3000 2) 4300	Goal 1121 - 1) 1100/3000 2) 1120/3000 2) 4300	Goal 1121 1) 1100/3000 2) 1120/3000 2) 4300

Action #7

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

Students to be Served

Location(s)

N/A

N/A

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:

Schoolwide

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Clothes Closet/Hygiene Supplies:
Purchase Supplies, materials and equipment (1) to improve general student hygiene and self-esteem.

2018-19 Actions/Services

Clothes Closet/Hygiene Supplies:
Purchase Supplies, materials and equipment (1) to improve general student hygiene and self-esteem.

2019-20 Actions/Services

Clothes Closet/Hygiene Supplies:
(1) Purchase Supplies, materials and equipment - to improve general student hygiene and self-esteem. Staff will meet with Homeless students regularly to attend to any supply needs that might be impacting school attendance.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

1) \$1,500

1) \$1,500

1) \$1,250

Source	0100 – Supp/Conc.	0100 – Supp/Conc.	0100 – Supp/Conc.
Budget Reference	Function 3140 - 1) 4300	Function 3140 - 1) 4300	Function 3140 1) 4300

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

Modified

2017-18 Actions/Services

Implement After school enrichment program for 5-8 grade students in dance/performing arts. Costs to include stipend and supplies/materials and equipment. In order to participate, students must be in school on day of program, attend an after school academic program or activity, have satisfactory discipline and citizenship record. Priority placement will be given to unduplicated students. Costs include instructor stipend (1), supplies (2) and equipment (3).

Modified

2018-19 Actions/Services

Continue to provide an after school enrichment program for 5-8 grade students in dance/performing arts. Costs to include stipend and supplies/materials and equipment. In order to participate, students must be in school on day of program, attend an after school academic program or activity, have satisfactory discipline and citizenship record. Priority placement will be given to unduplicated students. Costs include instructor stipend (1), supplies (2) and equipment (3).

Modified

2019-20 Actions/Services

Continue to provide an after school enrichment program for 5-8 grade students in dance/performing arts. In order to participate, students must be in attendance on day of program, participate in an after school academic program or activity, have satisfactory discipline and citizenship record. Priority placement will be given to unduplicated students. Costs include:
 1) Classified stipend
 2) Supplies
 3) Equipment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$1,111 2) \$100 3) \$1,000 Total: \$2,211	1) \$1,111 2) \$100 3) \$1,000 Total: \$2,211	1) \$1,111 2) \$250 3) \$500 Total: \$1,861
Source	0100 – Supp/Conc.	0100 – Supp/Conc.	0100 – Supp/Conc.

Budget Reference

Function 4100 - 1) 2900/3000 2) 4300 3) 4400	Function 4100 - 1) 2900/3000 2) 4300 3) 4400	Function 4100 1) 2900/3000 2) 4300 3) 4400
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Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

PBIS (Positive Behavioral Intervention & Supports)
 In conjunction with LCOE, implement Program which includes costs for program coach (1), team stipends (2), professional development (3), supplies and materials (4), and equipment (5).

PBIS (Positive Behavioral Intervention & Supports)
 In conjunction with LCOE, continue the PBIS program which includes costs for a district coordinator (1), and professional development (2).

PBIS (Positive Behavioral Interventions & Supports)
 PBIS program includes:
 1) A district coordinator (Under Superintendent/Principal costs)
 2) Supplies and materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$15,156 2) \$1,096 3) \$804 4) \$2,000 5) \$2,100 Total: \$21,156	1) \$6,006 2) \$2,994 Total: \$9,000	1) \$0 2) \$1,000 Total: \$1,000
Source	9010 – Restricted Local Revenue	9010 – Restricted Local Revenue	1) 0000 - LCFF Base 2) 0100 - Supplemental Concentration
Budget Reference	1) 1300/3000 2) 1190/2400/3000 3) 5200 4) 4300 5) 4400	1) 1300/3000 2) 5200	1) 1300/3000 2) 4300, Goal 1115

Action #10

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide .40 FTE Vice Principal Responsibilities to include student discipline and alternatives to suspension.

Provide .40 FTE Vice Principal Responsibilities to include student discipline and alternatives to suspension.

Action moved to Goal 1, Action 11

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

1) \$43,122

1) \$44,413

See Goal 1, Action 11

Source	0000 – LCFF Base	0000 – LCFF Base	See Goal 1, Action 11
Budget Reference	1) 1300/3000	1) 1300/3000	See Goal 1, Action 11

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$605,624

Percentage to Increase or Improve Services

33.02%

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.

In the 2017/18 LCAP year, the district is projecting to receive \$605,624 in Supplemental and Concentration Grant funds (SCG) generated by the district's 88.82% unduplicated enrollment of low income, English learner and foster youth pupils. The district's current projected LCFF supplemental/concentration grant funding target is \$643,889. In the 2017/18 LCAP year, the district spending approximately \$693,000 to increase/improve services above what is provided to all students, far exceeding the target by almost \$50,000. The actions and services provided for all students that are not considered to contribute to increased or improved services are a combination of basic core services i.e. facilities, teachers, adopted textbooks/materials, student access to a broad course of study, and transportation. The increased and/or improved actions/services in Goals 1-3 for the 2017/18 LCAP year, above what is provided to all students, exceed the required 33.02% and represent 27 of the 37 total actions/services. Of the 27 increased or improved actions/services, 26 are provided on a school-wide basis. The district's 88.82% unduplicated enrollment represents 237 of 263 students, leaving 26 students school-wide who do not fall under this category. The increased and/or improved actions/services provided school-wide in Goals 1 through 3 will be given priority placement to the unduplicated pupils, however, the 26 remaining students will not be excluded from

receiving these same supplementary services as space allows. The following is a summary of the increased and/or improved services offered in the 2017/18 LCAP year: Reading and Math Intervention programs, increased Library services, increased instructional aide services, before/after school homework/tutoring program, Summer School, AVID program, two additional certificated teachers to reduce class sizes/combination classes and to improve student to teacher relations and discipline issues, GATE/Leadership, Activity Director, educational excursions outside of the classroom, academic and attendance incentives, Foster Youth and ELL advocacy and support, pre-Kindergarten program, school climate program, structured play activities during morning and noon recesses, counseling services, school to home communication online access programs, Positive Behavioral Intervention and Support (PBIS) program, parent involvement activities, student clothes closet/hygiene supplies, after-school performing arts program.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$677,484

Percentage to Increase or Improve Services

35.80%

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.

In the 2018/19 LCAP year, with the target fully funded, the district is projecting to receive \$677,484 in Supplemental and Concentration Grant funds (SCG) generated by the district's 90.43% unduplicated enrollment of low income, English learner and foster youth pupils. In the 2018/2019 LCAP year, the district is planning to spend \$716,792 to increase/improve services above what is provided to all students, exceeding the target by about \$39,000. The actions and services provided for all students that are not considered to contribute to increased or improved services are a combination of basic core services i.e. facilities, teachers, adopted textbooks/materials, student access to a broad course of study, and transportation. The increased and/or improved actions/services in Goals 1-3 for the 2018/2019 LCAP year, above what is provided to all students, exceed the required 35.80% and represent 28 of the 39 total actions/services. Of the 28 increased or improved actions/services, 27 are provided on a school-wide basis. The district's 90.43% unduplicated enrollment represents projection of 231 of 260 students, leaving 29 students school-wide who do not fall under this category. The increased and/or improved actions/services provided school-wide in Goals 1 through 3 will be given priority placement to the unduplicated pupils,

however, the 29 remaining students will not be excluded from receiving these same supplementary services as space allows. The following is a summary of the increased and/or improved services offered in the 2018/2019 LCAP year: Reading and Math Intervention programs, increased Library services, increased instructional aide services, before/after school homework/tutoring program, Summer School, AVID program, two additional certificated teachers to reduce class sizes/combo classes and to improve student to teacher relations and discipline issues, GATE/Leadership, Activity Director, educational excursions outside of the classroom, academic and attendance incentives, Foster Youth and ELL advocacy and support, pre-Kindergarten program, school climate program, structured play activities during morning and noon recesses, counseling services, school to home communication online access programs, Positive Behavioral Intervention and Support (PBIS) program, parent involvement activities, student clothes closet/hygiene supplies, after-school performing arts program.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$729,866

Percentage to Increase or Improve Services

35.56%

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).

In the 2019/2020 LCAP year, with the target fully funded, the district is projecting to receive \$729,866 in Supplemental and Concentration Grant funds (SCG) generated by the district's 90.09% unduplicated enrollment of low income, English learner and foster youth pupils.

In the 2019/2020 LCAP year, the district is planning to spend \$752,718 to increase/improve services above what is provided to all students, exceeding the target by about \$22,852. The actions and services provided for all students that are not considered to contribute to increased or improved services are a combination of basic core services i.e. facilities, teachers, adopted textbooks/materials, student access to a broad course of study, and transportation. The increased and/or improved actions/services in Goals 1-3 for the 2019/2020 LCAP year, above what is provided to all students, exceed the required 35.56%. The district's 90.09% (3-year average) of unduplicated enrollment represents a projection of 242 of 269 students, leaving 27 students school-wide who do not fall under this category. The increased and/or improved actions/services provided school-wide in Goals 1 through

3 will be given priority placement to the unduplicated pupils, however, the 27 remaining students will not be excluded from receiving these same supplementary services as space allows.

The following is a summary of the increased and/or improved services offered in the 2019/2020 LCAP year:

Reading and Math Intervention programs, increased Library services, increased instructional aide services, before/after school homework/tutoring program, Summer School, AVID program, two additional certificated teachers to reduce class sizes/combo classes and to improve student to teacher relations and discipline issues, GATE/Leadership, Activity Director, educational excursions outside of the classroom (field trips), academic and attendance incentives, Foster Youth and ELL advocacy and support, pre-Kindergarten program, school climate program, structured play activities during morning and noon recesses, counseling services, school to home communication online access programs, Positive Behavioral Intervention and Support (PBIS) program, parent involvement activities, student clothes closet/hygiene supplies, after-school performing arts program.

In the 2019/2020 year, the district plans on improving our leadership team to help monitor and support our Homeless students, Hispanic students, and students who are chronically absent.