

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

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

Lucerne Elementary

Contact Name and Title

Mike Brown

Principal/ Superintendent

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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 Clearlake 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 89%. 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 ten 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

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

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

We are very proud of the fact that Lucerne Elementary School District has no red designation on the Dashboard. We have also had significant growth in ELA for all students as a result of our intervention program as well as the use of Lexia and Reading Plus school wide. Our suspension rate significantly decreased. This can be attributed to fully implementing PBIS and also having an additional teacher in the upper grades. Student perceived sense of safety as reported in the Healthy Kids Survey surpassed our goal for this year.

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

Greatest Needs

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 is 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 to 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 designation. In English Language Arts our white subgroup received an orange on the Dashboard. When examining the Dashboard data our white subgroup’s score is higher than all of the other subgroups. The reason that this group earned that designation is because they maintained their score from last year. The district will address this plateau in achievement for the white subgroup by offering summer school and Eagles Academy to students from this subgroup. In Math there were several groups that received an orange Dashboard rating. Those groups are all students, white students, Hispanic, and Socioeconomically Disadvantaged. Our overall performance in Math is low, for all students the average score was 82.4 points below level 3. The white subgroup was 81.1 points below level 3. The Hispanic subgroup was 88.1 points below level 3 and the Socioeconomically Disadvantaged subgroup was 83.5 points below level 3. According to this data there is an academic achievement gap for all of our students in Math. The LEA is addressing this trend by using quarterly benchmark Math assessments.

Chronic Absenteeism continues to be an issue at our school. This issue also translates into an academic achievement gap because these students fall behind due to the loss of so much instruction. There are several actions that we have put in place to address this trend. Additional time may be needed to see a substantial decrease in our chronic absenteeism rate.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any

student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

We don't currently have any student groups that are two or more performance levels below the "all student" group. This does not mean that we do not see a need to address performance gaps at our LEA. Our students are performing below the state average in ELA and Math. The actions outlined in the LCAP will be used to target resources and supports to improve student achievement for all students in the district. It has become clear that we need high quality data to monitor student progress towards meeting grade level standards.

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

Increased or Improved Services

Goal 2 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.

For our ELA program:

- Reading Plus: This web based program is for students in the 3rd-8th grade. The program is designed to individually assess student's ability and assign lessons that will improve their ability to comprehend texts, build fluency, and develop vocabulary. We currently have Lexia which is the sister program to Reading Plus and targets students in TK-5th. In the 2018-19 school year students that have successfully completed the Lexia program will be able to start Read Plus which put these students on track to receive individualized above grade level instruction.

For our Math program:

- Next Gen Math: This Web based program is for students in K-8th grade. The program allows teachers to give standards aligned assessments and practice. This resource will give teachers and administration progress monitoring data on students' progress towards meeting grade level standards.

Goal 3 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.

For Suspension:

- We will also continue to address our suspension rate by fully implementing PBIS in the 2018-19 school year. This next year of implementation will focus on developing strategies for Tier 3 students. Students who are identified as Tier 3 are students who receive frequent discipline reports and who are most likely to be suspended. The PBIS team will work to create individualized plans for these students in an effort to decrease suspensions. The team will also develop restorative justice practices to be used with our Tier 2 and Tier 3 students.

Budget Summary

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$3,097,257

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

\$2,835,545

These expenditures are funded by both unrestricted and restricted resources.

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

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, Prop 39, truancy, telephone/internet, dues and memberships. Other costs include agreements with other LEA's for special education services.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

The total projected 2018/19 LCFF Revenues are \$2,587,556.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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 EC 60119, access to a broad course of study per EC 51210 that includes art, music, elective 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

Local Priorities:

Annual Measurable Outcomes

Expected

HQT 100%

Williams "sufficient"

Actual

HQT 100%

Williams "sufficient"

Expected

Tech to student ratio 1:1.15

Access to 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.

Actual

Tech to student ratio 1: 1.11

Access to Broad Course of Study for all students including all unduplicated students and students with disabilities. Maintained core and had 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, Teacher Substitutes, \$1,500 Signing Bonus for newly hired eligible teachers

Actual Actions/Services

Paid certificated teacher salary and benefits, and teacher substitutes; \$1,500 Signing Bonus for Newly Hired Teachers

Budgeted Expenditures

1) R0000-O100/3000: \$443,193
 2) R0000-O190/3000: \$3,574
 3) R1400-O1100/3000: \$293,020

 4) R3010-O1100/3000: \$64,183
 5) R4035-O1100/3000: \$20,197
 6) R6500-O1100/3000: \$83,139
 7) R0000/R6500-O1120/3000: \$12,567
 Total: \$919,873

Estimated Actual Expenditures

1) R0000-O1100/3000: \$443,205
 2) R0000-O1190/3000: \$3,145
 3) R1400-O1100/3000: \$293,019
 4) R3010-O1100/3000: \$64,300
 5) R4013-O1100/3000: \$20,203
 6) R6500-O1100/3000: \$83,033
 7) R0000/R6500-O1120/3000: \$14,761
 Total: \$921,666

Action 2**Planned Actions/Services**

Support beginning first and second year teachers in required program

Actual Actions/Services

Supported beginning first and second year teachers in required program

Budgeted Expenditures

1) R0000-O5800: \$6,600
2) R0000-O1300/3000: \$2,385
Total: \$8,985

Estimated Actual Expenditures

1) R0000-O5800: \$7,000
2) R0000-O1300/3000: \$2,385
Total: \$9,385

Action 3**Planned Actions/Services**

Provide Core Instructional Materials and Supplies

Actual Actions/Services

Purchased Core Instructional Materials and Supplies

Budgeted Expenditures

1) R1400/O4300: \$5,000
2) R6300/O4100: \$8,000
Total: \$13,000

Estimated Actual Expenditures

1) R1400/O4300: \$4,233
1) R0000/O4300: \$3,670
1) R6500-R3310/O4300: \$171
2) R0000/O4100: \$2,244
Total: \$10,318

Action 4**Planned Actions/Services**

Will provide Maintenance/Custodial Salary and Benefits

Actual Actions/Services

Paid Maintenance/Custodial Salary and Benefits

Budgeted Expenditures

Resource 8150: Routine Repair and Maintenance
1) O2300/3000: \$69,387
2) O2900/3000: \$108,230
Total: \$177,617

Estimated Actual Expenditures

Resource 8150: Routine Repair and Maintenance
1) O2300/3000: \$71,299
2) O2900/3000: \$104,622
Total: \$175,921

Action 5

Planned Actions/Services

Will provide Maintenance/Custodial Supplies and Services

Actual Actions/Services

Provided Maintenance/Custodial Supplies and Services

Budgeted Expenditures

Function 8100 Plant Maintenance and Operations
 1) R0000/O4300: \$7,604
 2) R0000/O4400: \$3,206
 3) R0000/O5500: \$31,500
 4) R0000/O5600: \$10,000
 5) R0000/O5800: \$6,376
 6) R1100/O5500: \$40,000
 Total: \$98,686

Estimated Actual Expenditures

Function 8100 Plant Maintenance and Operations
 1) R0000/O4300: \$10,083
 2) R0000/O4400: \$1,135
 3) R0000/O5500: \$10,500
 4) R0000/O5600: \$11,212
 5) R0000/O5800: \$10,573
 6) R1100/O5500: \$79,152
 Total: \$122,655

Action 6

Planned Actions/Services

Collaborate with LCOE to provide services of IT Technician (Additional services needed to support supplemental technological devices schoolwide using supplemental and concentration dollars)

Actual Actions/Services

Paid LCOE for services of IT Technician (Additional services needed to support supplemental technological devices schoolwide using supplemental and concentration dollars)

Budgeted Expenditures

1) R0000-5800: \$10,000

Estimated Actual Expenditures

1) R0000-5800: \$10,000

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1) R0000/O4200: \$1,000
 2) R1400/O4300: \$1,000
 3) R1400/O4400: \$1,000
 Total: \$3,000

1) R0000/O4200: \$357
 2) R1400/O4300: \$797
 3) R1400/O4400: \$660
 Total: \$1,814

Action 8

Planned Actions/Services

Provide teachers with PD training in use of technology

Actual Actions/Services

Provided teachers with PD training in use of technology

Budgeted Expenditures

1) R0100-O5200: \$1,000

Estimated Actual Expenditures

1) R0100-O5200: \$350

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide Additional Laptop Cart for use in grades 6-8

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

1) R0100-4400: \$20,000

1) R0100-4400: \$17,633

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide Home to School Transportation.

Provided Home to School Transportation.

Function 3600 - Pupil Transportation
 1) R0000-O2200/3000: \$30,972
 2) R0000-O4300: \$6,000
 3) R0000-O5600: \$2,500
 Total: \$39,472

Function 3600 - Pupil Transportation
 Function 3600 - Pupil Transportation
 1) R0000-O2200/3000: \$30,972
 2) R0000-O4300: \$5,500
 3) R0000-O5600: \$2,500
 Total: \$38,972

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 have met our target metrics for this goal the actions are mostly in place to maintain 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 a safe environment for students to learn in. The teaching staff are all highly qualified and new teachers are supported through BTSA. Our students have textbooks that are aligned to the standards and 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 and 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 #3 - Core instructional materials: Expenditures for core instructional materials were over budgeted.

Action #5 - Maintenance/custodial supplies and services: Utility costs were higher than projected.

Action #7 - Art, Music and Elective Courses: Expenditures were less than projected because prior year supplies and materials were used.

Action #8 - Teacher professional development in classroom technology: Expenditures were less than projected due to availability in PD choices locally and lack of teacher interest.

Action #9 - Additional laptop cart: The projected budgeted cost of a new laptop cart was much higher than the actual.

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 2018/19 LCAP, an additional action will be added for school, teacher, and general pupil support services.

Goal 2

Pupil Outcomes: Increase student achievement for all students, including Students 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

That students in intervention make .5 year's grade level growth using the STAR reading and math assessment tool. This year's target was 62% in reading and 82% in math.

Increase the number of students on grade level in reading and math in the 1st-5th grade. This year's target was 38% in reading and 35% in math.

Actual

Students in intervention made .5 year's grade level growth using the STAR reading and math assessment tool. This year 62.5% of students in reading intervention made .5 year's growth and 50% of students in math intervention made .5 year's growth.

We increased the number of students on grade level in reading and math in the 1st-5th grade. This year we had 39% in reading and 48% in math.

Expected

CAASPP distance from level 3 for all students in Language Arts to reach -41.7

CAASPP distance from level 3 for all students in Math to reach -52.3

API: not applicable

CELDT scores: 43% of ELL students moved up one or maintained a level 4 status.

Reclassification ELL's: 77% of those students testing for two consecutive years will reclassify during the second year if they scored a 4 the first year.

High School Graduation Rate: not applicable

High School Graduation and Dropout rate: K-8 District thus not applicable

Actual

CAASPP distance from level 3 for all students in Language Arts was -57.3

CAASPP distance from level 3 for all students in Math was -82.4

API: not applicable

The CELDT test is no longer being used to assess ELL's English proficiency. Beginning in the spring 2018 the ELPAC will be used as the ELL proficiency assessment. Students that move up a level or maintained a level 3 status will be the new baseline for this metric.

The CELDT is no longer being used to assess ELL's English proficiency. Beginning in the fall 2018 the ELPAC assessment will be used as part of the district reclassification criteria.

High School Graduation Rate: not applicable

High School Graduation and Dropout rate: K-8 District thus not applicable

Expected

A-G/ AP/ EAP: K-8 District thus not applicable

Actual

A-G/ AP/ EAP: K-8 District thus not applicable

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

Library Services: Additional .625 FTE services to include reading to primary classes, media and tech support, literacy contests, parent support, professional development and reading groups.

Actual Actions/Services

Library Services – Maintained an additional .625 hrs per day (to include reading to primary classes, media and tech support, literacy contests, parent support, professional development, reading groups)

Budgeted Expenditures

1) R0100-2200/3000: \$27,022
2) R0100-4300: \$1,000
Total: \$28,022

Estimated Actual Expenditures

1) R0100-2200/3000: \$26,211
2) R0100-4200: \$465
Total: \$26,676

Action 2

Planned Actions/Services

Purchase keyboarding software.

Actual Actions/Services

Purchased keyboarding software.

Budgeted Expenditures

R0100-5800: \$650

Estimated Actual Expenditures

R0100-5800: \$750

Action 3

Planned Actions/Services

Reading Intervention Program:
 * Provide reading intervention teacher to give all students K-5th with reading assessments and intervention where applicable. Priority services will be given to unduplicated pupils, Hispanic subgroup and pupils with disabilities.
 * Purchase supplemental reading instructional supplies and materials.
 * Provide Reading Intervention substitute.
 * Purchase Reading intervention software:
 * Accelerated Reader Online
 * STAR Reading
 * Lexia Core 5
 * Reading Plus

Actual Actions/Services

Reading Intervention Program:
 * Provided reading intervention teacher to give all students K-5th with reading assessments and intervention where applicable. Priority services were given to unduplicated pupils, Hispanic subgroup and pupils with disabilities. Costs include:
 * Provided Reading Intervention Teacher Salary/benefits.(1)
 * Purchased supplemental reading instructional supplies and materials (2)
 * Provided Reading Intervention substitute. (3)
 * Purchased Reading intervention software: (4)
 * Accelerated Reader Online
 * STAR Reading
 * Lexia Core 5
 * Reading Plus

Budgeted Expenditures

1) R0100-1100/3000: \$94,009
 2) R0100-4300: \$500
 3) R0100-1120/3000: \$294
 4) R0100-5800: \$19,042
 Total: \$113,845

Estimated Actual Expenditures

1) R0100-1100/3000: \$94,102
 2) R0100-4300: \$212
 3) R0100-1120/3000: \$750
 4) R0100-5800: \$18,892
 Total: \$113,956

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 1st-5th and provide intervention where applicable. Priority services will be given to unduplicated pupils. The Math Intervention Teacher will also serve as the math curriculum coach.
 * Provide Math Intervention substitute.
 * Purchase supplemental math instructional supplies and materials.
 * Purchase Math Intervention software (STAR Math)

Math intervention program:
 * Math Intervention Teacher assessed all students in grades 1st-5th and provided intervention where applicable. Priority services were given to unduplicated pupils. The Math Intervention Teacher also serves as the math curriculum coach.
 Costs include:
 * Provided Math Intervention Teacher and Benefits. (1)
 * Provided Math Intervention substitute.
 * Purchased supplemental math instructional supplies and materials.
 * Purchased Math Intervention software (STAR Math)

1) R0100-1100/3000: \$96,032
 2) R0100-1120/3000: \$294
 3) R0100-4200: \$1,000
 4) R0100-4300: \$500
 5) R0100-5800: \$1,157
 Total: \$98,983

1) R0100-1100/3000: \$96,067
 2) R0100-1120/3000: \$400
 3) R0100-4200: \$319
 4) R0100-4300: \$201
 5) R0100-5800: \$1,157
 Total: \$98,144

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to fund additional 1.0 FTE teacher to reduce # of combination classes (to decrease the number of combination classes in grades K-3rd with 2014/15 as a base year)

Funded additional 1.0 FTE teacher to reduce # of combination classes (in grades K-3rd with 2014/15 as a base year)
 Costs include classroom teacher/benefits (1) supplies/materials (2) and substitute teacher (3).

1) R0100-1100/3000: \$69,410
 2) R0100-4300: \$350
 Total: 69,760

1) R0100-1100/3000: \$63,606
 2) R0100-4300: \$291
 3) R0100-1120/3000: \$6,702
 Total: 70,599

Action 6

Planned Actions/Services

Fund before and after school programs:
 * Before school homework room.
 * After school homework room/
 Tutor room

Actual Actions/Services

Funded before and after school programs:
 * Before school homework room.
 * After school homework room/
 Tutor room
 * Eagles Academy
 Costs include Certificated staff (1), Classified staff (2) and supplies/materials (3)

Budgeted Expenditures

1) R0100-1190/3000: \$11,925
 2) R0100-2100/3000: \$14,931
 3) R0100-4300: \$500
 Total: \$27,356

Estimated Actual Expenditures

1) R0100-1190/3000: \$17,632
 2) R0100-2100/3000: \$12,609
 3) R0100-4300: \$112
 Total: \$30,353

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide Pre-Kindergarten program for students that will be entering Kindergarten to ensure grade level readiness.

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

Goal 0001-PreK program
 1) R0100-5800: \$5,000
 2) R0100-4300: \$500
 Total \$5,500

Goal 0001-PreK program
 1) R0100-5800: \$5,000
 2) R0100-4300: \$261
 Total \$5,261

Action 8

Planned Actions/Services

Continue to provide 1.0 FTE additional instructional aide support in core classroom and in special education. Costs include instructional aide positions funded by the Supplemental and Concentration grant (1), Federal Special Education (2), and state Special Education (3).

Actual 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 Supplemental and Concentration grant (1), Federal Title I (2) and Federal Special Education (3), and state Special Education (4).

Budgeted Expenditures

1) 0100-2100/3000: \$31,708
 2) 3310-2100/3000: \$6,947
 3) 6500-2100/3000: \$2,316
 Total \$40,971

Estimated Actual Expenditures

1) 0100-2100/3000: \$36,442
 2) 3010-2100/3000: \$63,896
 3) 3310-2100/3000: \$44,966
 4) 6500-2100/3000: \$9,073
 Total \$154,377

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 1st-8th, math, reading, and writing intervention.

Funded Summer School Program Expanded to serve Kindergarten students in addition to grades 1st-8th, math, reading, and writing intervention. Costs include administration (1), teachers (2), instructional aide (3), instructional materials (4) and supplies (5).

Goal 1145 - Summer School
 1) R0100-1300/3000: \$1,193
 2) R0100-1190/3000: \$15,504
 3) R0100-2100/3000: \$888
 4) R0100-4200: \$1,000
 5) R0100-4300: \$500
 Total \$19,085

Goal 1145 - Summer School
 1) R0100-1300/3000: \$1,193
 2) R0100-1190/3000: \$15,489
 3) R0100-2100/3000: \$888
 4) R0100-4200: \$750
 5) R0100-4300: \$500
 Total \$18,820

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, and field trips. Provide technology and equipment for project based enrichment learning.

Actual Actions/Services

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

Budgeted Expenditures

Goal 1120 - GATE/Leadership
 1) R0100-1190/3000: \$3,758
 2) R0100-4300: \$500
 3) R0100-4400: \$1,000
 Total \$5,258

Estimated Actual Expenditures

Goal 1120 - GATE/Leadership
 1) R0100-1190/3000: \$3,756
 2) R0100-4300: \$0
 3) R0100-4400: \$573
 Total \$4,329

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.

Actual Actions/Services

Provided an Activity Director- That planned and provided additional student enrichment activities like assemblies, field days, community service, guest speakers, and field trips. Costs include AD stipend/benefits (1) and services (2).

Budgeted Expenditures

Function 4100 - School Sponsored Co-Curricular Activities
 1) R0100-1190/3000: \$1,431
 2) R0100-5800: \$1,500
 Total \$2,931

Estimated Actual Expenditures

Function 4100 - School Sponsored Co-Curricular Activities
 1) R0100-1190/3000: \$1,431
 2) R0100-5800: \$1,003
 Total \$2,434

Action 12

Planned Actions/Services

Fund academic assemblies and field trips to enhance the learning experiences outside of the classroom. Field trips to include Science Camp.

Actual Actions/Services

Funded academic assemblies and field trips that enhanced the learning experiences outside of the classroom. Field trips included Science Camp. Costs include program services (1) and travel expenses (2).

Budgeted Expenditures

1) R0100-5800: \$6,000
 2) R0100-5200: \$500
 Total \$6,500

Estimated Actual Expenditures

1) R0100-5800: \$2,715
 2) R0100-5200: \$500
 Total \$3,215

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide Academic Achievement Incentives.

Provided Academic Achievement Incentives.

1) R0100-4300: \$3,000
Total \$3,000

1) R0100-4300: \$2,403
Total \$2,403

Action 14

Planned Actions/Services

Provide for Foster Youth/ELL Services:

* Foster Youth/ELL Liaison- Responsible for quarterly updates for all Foster Youth 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 Foster Youth and ELL student growth to the board annually.

* Foster Youth Services Coordinating (FYSC) Program with LCOE.

Actual Actions/Services

Provided Foster Youth/ELL Services:

* Foster Youth/ELL Liaison- Gave quarterly updates for all Foster Youth and ELL students. Also advocated for and supported these students and their families to ensure priority placement in intervention programs. Reported to LCOE programs. Reported Foster Youth and ELL student growth to the board.

* Foster Youth Services Coordinating (FYSC) Program with LCOE.

Costs include certificated stipend/benefits (1) and MOU with LCOE for program (2).

Budgeted Expenditures

1) R0100-1200/3000: \$596
2) R0100-5800: \$1,500
Total \$2,096

Estimated Actual Expenditures

1) R0100-1200/3000: \$596
2) R0100-5800: \$1,500
Total \$2,096

Action 15

Planned Actions/Services

Fund AVID College Readiness Program: K-8 program to include cost of AVID contract, program coordinator, team stipends, substitutes, supplies/ materials, and professional development.

Actual Actions/Services

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

Budgeted Expenditures

Goal 1125 - AVID
 1) R0100-5800: \$3,000
 2) R0100-1300/3000: \$32,340
 3) R0100-1190/3000: \$1,074
 4) R0100-1120/3000: \$440
 5) R0100-4300: \$2,500
 6) R0100-5200: \$21,680
 Total \$61,034

Estimated Actual Expenditures

Goal 1125 - AVID
 1) R0100-5800: \$3,000
 2) R0100-1300/3000: \$32,340
 3) R0100-1190/3000: \$1,445
 4) R0100-1120/3000: \$130
 5) R0100-4300: \$2,174
 6) R0100-5200: \$19,077
 Total \$58,166

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 actions and services related to this goal have shown to be effective at improving student achievement in some areas. Our reading intervention goals were met by the students targeted for intervention support. Additionally, more students in grades 1st-5th are on grade level in reading and math.

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 reading and math in the 1st-5th grade this can be attributed to several actions outlined in this goal. A higher percentage of students in reading intervention continue to make .5 year's growth. These scores are indicative of the quality of the reading intervention program as well as the Lexia program that we are using.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #6: Before and After School Programs: Due to a reduction in Title I funds, the Eagles Academy after school instructional enrichment program had to be funded by supplemental/concentration dollars in resource 0100.

Action #8: Instructional Aide Services: Expenditures reported in actuals included Title I funds supporting this program.

Action #12: Academic field trips and assemblies: The cost of Science Camp and class academic field trips were not as high as projected.

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 2018/19 LCAP, an action for special education pupil support services will be added for psychologist, speech and occupational therapy services. There is also a change to our Math Intervention action, we will be purchasing a new supplemental program. In the current year, these expenditures are identified in the Budget Summary section. There is also changes to the metrics in this goal. CELDT scores were used to monitor ELL's progress towards language proficiency. We are now using a new assessment called the ELPAC. This was the first year that the ELPAC was given. We will use the data from the 2018-19 school year to establish a baseline and create the target metrics.

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 nights to include parents of unduplicated students and students with disabilities.

1026 Parent visits to include parents of unduplicated students and students with disabilities.

5.5% of students in grades K-8th will be suspended.

Actual

8 Parent nights were offered to include parents of unduplicated students and students with disabilities.

1002 Parent visits to including parents of unduplicated students and students with disabilities.

3.2% of students in grades K-8th were suspended.

Expected

Our overall attendance will be 93.59%.

Our chronic absenteeism rate will be 22%.

Our expulsion rate will be 0%.

Our Middle School Dropout rate will be 0%.

Students sense of safety based on the Healthy Kids Survey would be 60%.

Actual

Our actual attendance was 92.55%

Our actual chronic absenteeism rate is 25.2%.

Our actual expulsion rate was 0%.

Our actual Middle School Dropout rate was 0%.

Students actual sense of safety based on the Healthy Kids Survey was 62%

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, Character Counts Coordinator, curriculum, behavior incentives, assemblies, school climate aide.
 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 the community.

Funded School Climate/Character Counts Program:
 Bullying prevention, suicide prevention, positive school climate promotions were completed. Program included the costs of School Climate Coordinator (1), Character Counts Coordinator (2), curriculum (3), behavior incentives (4), assemblies (5), school climate aide (6).
 School Climate Coordinator coordinated student engagement and activities, created programs, that functioned within the school day that improved the overall climate and student achievement. The School Climate Coordinator was a liaison between the school and the community.

Goal 1115 - K12 Character Education
 1) R0100-1100/3000: \$32,373
 2) R0100-1190/3000: \$716
 3) R0100-4200: \$400
 4) R0100-4300: \$1,000
 5) R0100-5800: \$1,000
 6) R0100-5800: \$17,000
 Total: \$52,489

Goal 1115 - K12 Character Education
 1) R0100-1100/3000: \$32,341
 2) R0100-1190/3000: \$716
 3) R0100-4200: \$495
 4) R0100-4300: \$371
 5) R0100-5800: \$0
 6) R0100-5800: \$17,000
 Total: \$50,923

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Noon Duty Supervision – Maintain .125 [Hutton] and .4375 [Moran] FTE at noon duty and morning recess to provide structured play activities for students. Equipment to support student engagement in the activities.

Noon Duty Supervision – Provided structured play activities for students at noon duty and morning recess to encourage 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.

Goal 1110 - K12 Education
 1) R0100-2900/3000: \$13,747
 2) R0100-4300: \$300
 3) R0100-4400: \$300
 Total: \$14,347

Goal 1110 - K12 Education
 1) R0100-2900/3000: \$13,699
 2) R0100-4300: \$303
 3) R0100-4400: \$386
 Total: \$14,388

Action 3

Planned Actions/Services

Maintain Counseling Services: Coordinate anger management groups, peer counseling opportunities to grades 6-8.

Actual Actions/Services

Maintained Counseling Services: Coordinated anger management groups, peer counseling opportunities to grades 6-8.

Budgeted Expenditures

1) R0100-5800: \$36,000

Estimated Actual Expenditures

1) R0100-5800: \$18,968

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, parent alert system, parent access to online gradebook.

Parent Involvement Activities: Provided Activities to increase parent’s value of their child’s education (family nights, volunteer opportunities, LCAP stakeholder meetings). Increased 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).

Function 2495 - Parent Involvement
 1) R0100-4300: \$2,250
 2) R0100-5800: \$1,315
 Total: \$3,565

Function 2495 - Parent Involvement
 1) R0100-4300: \$1,586
 2) R0100-5800: \$1,401
 Total: \$2,987

Action 5

Planned Actions/Services

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

Actual Actions/Services

Provided Attendance Incentive Program: Programs, activities and incentives to increase student attendance. Costs include K-3 Attendance Initiative, supplies and materials.

Budgeted Expenditures

Function 3130 - Attendance/Social Work Svc.
 1) \$4,000
 2) \$1500
 Total: \$5,500

Estimated Actual Expenditures

Function 3130 - Attendance/Social Work Svc.
 1) \$5,351
 2) \$1,200
 Total: \$6,551

Action 6

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

Goal 1121 - Class Size Reduction
 1) R0100-1100/3000: \$98,823
 2) R0100-4300: \$350
 Total: \$99,173

Estimated Actual Expenditures

Goal 1121 - Class Size Reduction
 1) R0100-1100/3000: \$92,896
 2) R0100-4300: \$10
 3) R0100-1120/3000: \$10,017
 Total: \$102,923

Action 7

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

Function 3140 - Health Services
 1) R0100-4300: \$1,500

Estimated Actual Expenditures

Function 3140 - Health Services
 1) R0100-4300: \$1,391

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Implement After school enrichment program for 5-8 grade students in dance/performing arts. Costs to include stipend (1) and supplies/materials (2) and equipment (3). 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.

We did not implement after school enrichment program for 5-8 grade students in dance/performing arts due to staffing shortage. Plan to continue this program in the 2018/19 year.

Function 4100 - School Sponsored Co-Curricular
 1) R0100-2900/3000: \$1,111
 2) R0100-4300: \$100
 3) R0100-4400: \$1,000
 Total: \$2,211

\$0

Action 9

Planned Actions/Services

PBIS (Positive Behavioral Intervention & Supports) Implement Program which includes costs for program coach, team stipends, professional development, supplies and materials, equipment.

Actual Actions/Services

PBIS (Positive Behavioral Intervention & Supports) Implemented Program which included costs for program coach, team stipends, professional development, supplies and materials, equipment.

Budgeted Expenditures

1) R9010-1300/3000: \$15,156
 2) R9010-1190/2400/3000: \$1,096
 3) R9010-5200: \$804
 4) R9010-4300: \$2,000
 5) R9010-4400: \$2,100
 Total: \$21,156

Estimated Actual Expenditures

1) R9010-1300/3000: \$15,156
 2) R9010-1190/2400/3000: \$1,096
 3) R9010-5200: \$2,823
 4) R9010-4300: \$244
 5) R9010-4400: \$1,913
 Total: \$21,232

Action 10

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

1) 0000-1300/3000: \$43,122

Estimated Actual Expenditures

1) 0000-1300/3000: \$43,122

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.

Due to some staffing issues some of the actions that were outlined in this goal were not fully implemented. We anticipate that these actions will be fully implemented in the 2018-19 school year.

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

The purpose of this goal is to improve school culture and climate, the effectiveness of the outlined actions and services were mixed. We were able to effectively improve our suspension rate and our sense of safety with the actions and services that were in place. For attendance and chronic absenteeism, the actions and services that were outlined did not reach the expected outcome. We are going to continue with the same actions and services to determine whether more time is needed for the actions to have full impact.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #1 - School Climate/Character Counts Program: Supplies and materials for this program fell short of budget projection. An anti-bullying assembly was not scheduled.

Action #3 - Counseling Services: Due to staffing issues, expenditures for counseling services fell short of budget projection.

Action #4 - Parent Involvement Activities: Expenditures for supplies and materials needed to promote parent involvement activities were not high as anticipated.

Action #5 - Attendance Incentive Program: The cost of the K-3 Attendance Initiative was \$1,000 higher than projected due to a one-time 2017/18 implementation fee.

Action #8 - After School Enrichment Program: Due to staffing issues, this program was not implemented in 2017/18. Plan to implement this program in subsequent years.

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 going to make any changes to this goal at this time.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

LESD continued the process for stakeholder input early in the fall of the 2017-2018 school year. During teacher collaboration meetings, we met to discuss LCAP goals, planned actions and needs. The dates were on 8/15/17, 9/13/17, 10/3/17, 11/14/17, 12/5/17, 1/9/18, 1/24/18, 2/7/18 and 3/20/18. The 4/10/18 meeting was dedicated to gaining written teacher input on student achievement gaps.

SSC input and questions were taken at regularly scheduled meetings on 9/7/17, 12/1/17, 2/1/18, and 5/17/18.

Parent surveys were given in September and March of the 2017-18 school year. The California Healthy Kids survey was given early in the spring of 2018. Results were reported to the Board of Trustees at the 5/9/18 meeting.

LCOE Foster Youth Coordinator communicated throughout the year with administration and district liaison. 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?

This year our stakeholder input was focused on discussing the California State Dashboard and how to improve our services to meet the needs of our students. We had in depth conversations about chronic absenteeism, student achievement in ELA and Math, and suspension rate. During these

meetings there was also continuous examination of our current goals and whether we were making progress towards achieving those goals. As a result of these meeting we have decided to provide further professional development in AVID and PBIS implementation strategies. We will also purchase a supplemental math program to align math assessments Kindergarten - 8th to monitor student progress towards meeting grade level standards.

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	1:1.15

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

Unchanged

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)

N/A

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

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	
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	

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

Unchanged

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$6,600 2) \$2,385 Total: \$8,985	1) \$2,100 2) \$2,385 Total: \$4,485	
Source	0000 – LCFF Base	0000 – LCFF Base	
Budget Reference	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 (3-4).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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) \$70,000 2) \$12,000 3) \$3,750 4) \$3,720 Total: \$89,470
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 4) 1400 - Ed. Prot. Act
Budget Reference	1) 4300 2) 4100	1) 4100 2) 4100 3) 4300 4) 4300	1) 4100 2) 4100 3) 4300 4) 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

Unchanged

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).

N/A

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	
Source	8150 - Maintenance	8150 - Maintenance	
Budget Reference	1) 2300/3000 2) 2900/3000	1) 2300/3000 2) 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

Unchanged

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.

N/A

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	
Source	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	

Action #6

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Services of IT Technician

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

N/A

Budgeted Expenditures

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

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

Unchanged

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.

N/A

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	
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	
Budget Reference	1) 4200 2) 4300 3) 4400	1) 4200 2) 4300 3) 4400	

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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

N/A

Budgeted Expenditures

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

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

N/A

Budgeted Expenditures

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

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

Unchanged

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.

N/A

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	
Source	0000 – LCFF Base	1) 0000 – LCFF Base 2) 0000 – LCFF Base 3) 0000 – LCFF Base 4) 0056 - Local SpEd	
Budget Reference	1) 2200/3000 2) 4300 3) 5600	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

Unchanged

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

N/A

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	
Source	NA	0000 - LCFF Base	
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.	

(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
--------------------	----------	---------	---------	---------

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
ELPAC scores	Baseline will be reestablished pending 18-19 scores.	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.	This metric will be updated when the baseline is reestablished.
Reclassification ELL's	Reclassification percentages will be dependent on 18-19 ELPAC scores.	This metric is not applicable because the assessment has changed.	This metric will be dependent on proficiency scores from the 18-19 ELPAC data.	This metric will be updated when the baseline is reestablished.
High School Graduation Rate	Not applicable	Not applicable	Not applicable	Not applicable
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

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Library Services:

Library Services:

N/A

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).

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

Action #2

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

Unchanged

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

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

2019-20 Actions/Services

N/A

Budgeted Expenditures**Year****2017-18****2018-19****2019-20**

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

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

Unchanged

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

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

2019-20 Actions/Services

N/A

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

Source	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	

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

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

Unchanged

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 Gen Math (6)

2019-20 Actions/Services

N/A

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	
Source	(1-5) 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

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

Unchanged

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).

N/A

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	
Source	1-2) 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	

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

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

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

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).

N/A

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	
Source	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	

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

Unchanged

2017-18 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).

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

Modified

2018-19 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).

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

Unchanged

2019-20 Actions/Services

N/A

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	
Source	1-2) 0100 – Supp/Conc.	1-2) 0100 – Supp/Conc.	
Budget Reference	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

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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]

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 Supplemental and Concentration grant (1), Federal Title I (2) and Federal Special

N/A

Education (3), and state Special Education (4).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$31,708 2) \$6,947 3) \$2,316 Total \$40,971	1) \$50,328 2) \$57,161 3) \$43,353 4) \$25,669 Total \$176,511	
Source	1) 0100 – Supp/Conc. 2) 3310 – Fed Sp Ed 3) 6500 – St Sp Ed	1) 0100 – Supp/Conc. 2) 3010 - Title I 3) 3310 – Fed Sp Ed 4) 6500 – St Sp Ed	
Budget Reference	1-3) 2100/3000	1-4) 2100/3000	

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

Unchanged

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).

N/A

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	

Source	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	

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

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

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.

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).

N/A

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	
Source	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	

Action #11

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

Unchanged

2017-18 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.

2018-19 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).

2019-20 Actions/Services

N/A

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	
Source	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	

Action #12

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

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

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

Modified

2018-19 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).

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

Unchanged

2019-20 Actions/Services

N/A

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	
Source	0100 – Supp/Conc.	0100 – Supp/Conc.	
Budget Reference	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

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

Academic Achievement Incentives

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

N/A

Budgeted Expenditures

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

Unchanged

2017-18 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.
 • Foster Youth Services Coordinating (FYSC) Program with LCOE.
 Costs include teacher stipend (1) and MOU services with Lake Co. Office of Education (2).

2018-19 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.
 • Foster Youth Services Coordinating (FYSC) Program with LCOE.
 Costs include teacher stipend (1) and MOU services with Lake Co. Office of Education (2).

2019-20 Actions/Services

N/A

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	
Source	0100 – Supp/Conc.	0100 – Supp/Conc.	

Budget Reference

Function 3900 - 1) 1200/3000 2) 5800

Function 3900 - 1) 1200/3000 2) 5800

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

Unchanged

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).

N/A

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	
Source	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	

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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).

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).

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

1) \$750 Total \$750

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

Source	0100 – Supp/Conc.	0100 – Supp/Conc.	
Budget Reference	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

Location(s)

Students with Disabilities

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

Unchanged

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 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.

2019-20 Actions/Services

N/A

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	
Source	na	6500 - Local Special Education	
Budget Reference	na	1) 1300/3000 2) 2400/3000 3)5800 4)5800 5)1100/3000	

(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

Unchanged

2019-20 Actions/Services

N/A

Budgeted Expenditures

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

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	
Source	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	

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

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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.

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.

N/A

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	
Source	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	

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

Unchanged

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

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

N/A

counseling services (1)

services (1)

Budgeted Expenditures

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

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	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

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

Modified

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

Unchanged

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

N/A

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	

Source	0100 – Supp/Conc.	0100 – Supp/Conc.	
Budget Reference	Function 2495 - 1) 4300 2) 5800	Function 2495 - 1) 4300 2) 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	Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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).

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

N/A

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	
Source	0100 – Supp/Conc.	0100 – Supp/Conc.	
Budget Reference	Function 3130 - 1) 5800 2) 4300	Function 3130 - 1) 5800 2) 4300	

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**

New

Modified

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 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 relations. Costs include classroom teacher (1) and classroom supplies (2).

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).

N/A

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	
Source	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	

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

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

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

N/A

Budgeted Expenditures

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

Modified

Unchanged

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

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

N/A

instructor stipend (1), supplies (2) and equipment (3).

instructor stipend (1), supplies (2) and equipment (3).

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	
Source	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	

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

Unchanged

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), professional development (2), supplies and materials (3).

N/A

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) \$6,000 2) \$2,500 3) \$500 Total: \$9,000	
Source	9010 – Restricted Local Revenue	9010 – Restricted Local Revenue	

Budget Reference

1) 1300/3000 2) 1190/2400/3000 3) 5200
4) 4300 5) 4400

1) 1300/3000 2) 5200 3) 4300

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

Unchanged

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.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$43,122	1) \$44,413	
Source	0000 – LCFF Base	0000 – LCFF Base	
Budget Reference	1) 1300/3000	1) 1300/3000	

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 36 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 38 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.