

2018-19

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

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

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

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

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

LEA Name

Sulphur Springs Union

Contact Name and Title

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# 2017-20 Plan Summary

## The Story

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

The Sulphur Springs Union School District (SSUSD) is proud to be comprised of approximately 5,395 students, where over 23 different languages are spoken among the diverse student population (African American 5.69%, Asian 4.58%, Hispanic 55.09%, Native American .17%, Pacific Islander .15%, Two or More 4.17%, White (not Hispanic) 25.10%). The TK-6 students at all nine sites are welcomed by dedicated staff that are committed to supporting learning to ensure ALL children an equal opportunity to achieve excellence through high quality, standards-based instruction in a safe and secure, nurturing environment. In the SSUSD, learning is supported through appropriate allocation and monitoring of fiscal resources to prepare students to work and function in a diverse, technologically dynamic world. Personnel are committed to work collaboratively toward these goals through positive interaction and communication with students, parents, community members and fellow staff, maintaining what has become our positive and unique "family feeling."

The District also takes pride with its partnerships throughout the Santa Clarita Valley. The Board of Trustees and Staff believe that it is important to collaborate with our community partners to further enhance student learning throughout the District. A few of the community partners that have continued to assist the District's goals of increasing students' achievements are: Santa Clarita Education Foundation, Canyon Country Library, William S. Hart Union School District, College of the Canyons, Apple Headquarters, Kennedy Center Arts Integration Program, Arts for All, and approximately 80 community members that are part of the District's Student and Family Wellness Collaborative. The Collaborative is focused on making sure that the whole child and family are supported, and that they have opportunities provided to them to enhance their child's academic and social development.

The Sulphur Springs Union School District's Local Control and Accountability Plan (LCAP) captures the ideas and suggestions from several stakeholders, such as parents, students, and staff to further enhance and strengthen the actions and services provided to our students. The goal of the LCAP is to provide ALL students, especially English Learners (21%), socio-economically disadvantaged (54%), students with disabilities (12%), and Foster Youth (.006%), with opportunities to fully reach their potential and achieve academic excellence.

## LCAP Highlights

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

In keeping with the Sulphur Springs Union School District's mission of inspiring and enabling success for ALL students, four LCAP goals have guided the District's priorities, actions, and allocation of resources. The four LCAP goals have led the District's efforts to work with stakeholders to identify best practices and work collaboratively to close the achievement gap. The LCAP goals summarized below further demonstrate the commitment of staff to deliver to ALL students highly effective instructional programs that are aligned to the California State Standards and the Next Generation Science Standards. All of the District's LCAP goals are focused on ensuring that there are effective instructional programs, challenging curriculum, aligned assessments, increased focus on engaging students in the learning process, provide intervention and enrichment opportunities, eliminating barriers to ensure that there are equitable allocation of resources, increased focus on parent and community engagement, and ensuring that all programs and systems throughout the District are culturally and linguistically responsive to meet the needs of our students and their families.

The Sulphur Springs Union School District's four LCAP Goals are:

**Goal #1:** In order to continue to strengthen student engagement and involvement for all students, including low income, English Learners, and Foster Youth, all students will learn from properly credentialed administrators and teachers in their authorized areas of instruction utilizing standards-aligned instructional materials in safe school facilities that are in good repair.

**Goal #2:** Increase all student achievement by providing high quality instruction and curriculum that promotes college and career readiness, with academic interventions and enrichments in place to foster student success.

**Goal #3:** All families and the broader community are welcomed and are partners in supporting the whole child.

**Goal # 4:** All students, including low income, English Learners, and Foster Youth, and will be provided a safe and healthy learning environment to achieve social, emotional, and academic success.

## 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.

The LCAP goals and actions that the Sulphur Springs Union School District Board of Trustees and staff have implemented and completed were conducted in collaboration with various stakeholders within the school community to continue to guide the District's efforts to ensure academic excellence for ALL students. There were several key indicators of increased student achievement and engagement in every student group, and there were no student groups in the District's overall results that were in the orange or red performance levels.

### Greatest Progress

The SSUSD staff continues to work on declining the suspension rate for our students. For all students, the District has continued to have a very low suspension rate as depicted in the graph below. The District believes that in order for a child to learn, they must be in school and be provided access to core instruction. Areas where the District will continue to target are: Homeless, Students with Disabilities, African American, and White. Each of these subgroups the District experienced a slight increase. It is important to note that the District declined significantly in suspensions for Foster Youth, which was an area of focus this past year. Each of the nine schools have implemented a positive behavior program that assists the whole child in supporting their social emotional growth to further enhance their learning.

**Suspension Report**

Suspension Report	Student Performance	Number of Students	Status	Change
All Students	Blue	5,759	Very Low 0.5%	Maintained +0.2%
English Learners	Blue	1,289	Very Low 0.1%	Maintained +0.1%
Foster Youth	Blue	67	Very Low 0%	Declined Significantly -2.3%
Homeless	Yellow	141	Low 0.7%	Increased +0.7%
Socioeconomically Disadvantaged	Blue	2,979	Very Low 0.4%	Maintained +0.1%
Students with Disabilities	Yellow	753	Low 0.9%	Increased +0.4%
African American	Yellow	343	Low 1.2%	Increased +0.6%
American Indian		15	Very Low 0%	Maintained 0%
Asian	Blue	272	Very Low 0%	Maintained 0%
Filipino	Blue	255	Very Low 0%	Maintained 0%
Hispanic	Blue	3,133	Very Low 0.4%	Maintained +0.1%
Pacific Islander		9	*	*
Two or More Races	Blue	239	Very Low 0%	Maintained 0%
White	Yellow	1,493	Low 0.7%	Increased +0.5%

In addition, the District is extremely proud of the work that our staff have done to support our English Learners, and we will continue to strive with assisting our English Learners to obtain reclassification status and mastery of grade level standards. The following shows the growth that our English Learners have attained on the California English Language Development Test (CELDT), and demonstrates the goal of decreasing the number of students scoring in the performance levels of Beginner, Early Intermediate, and Intermediate and increasing the number of students in the Early Advanced and Advanced:

CELDT		Results	
Performance Levels	2016	2017	Percent Change
Advanced	6%	12%	6% Increase
Early Advanced	24%	37%	13% Increase
Intermediate	40%	36%	-4% Decrease
Early Intermediate	17%	9%	-8% Decrease
Beginner	14%	7%	-7% Decrease

**Additional Assessment Data**

As depicted below, the District continues to increase the number of English Learners making progress towards English Proficiency.

**English Learner Progress Indicator (Grades K-12)**

Years	% of English Learners Who Made Progress Towards English Proficiency
2015	72.1
2016	70.1
2017	74.3

The District is proud of the continued growth in English Language Arts and will continue to monitor those subgroups that scored "maintained" or "increased" to support increased performance. For the 2018-19 school year, the District will work with staff to especially monitor the following subgroups since they declined in performance: Homeless, African American, and Two or More Races. Continued professional development will be provided to staff to increase the performance of all subgroups, and staff will increase their knowledge on how to use the new English Language Arts adoption materials to provide intervention where needed.

**English Language Arts Assessment Report**

ELA Assessment Report	Student Performance	Number of Students	Status	Change
All Students	Green	2,918	High 18.7 points above level 3	Maintained +1.6 points
English Learners	Orange	876	Low 7.4 points below level 3	Maintained -1.4 points
Foster Youth		13	Low 32.1 points below level 3	*
Homeless	Orange	61	Low 26.5 points below level 3	Declined Significantly -23.3 points
Socioeconomically Disadvantaged	Orange	1,457	Low 7.7 points below level 3	Maintained +2.2 points
Students with Disabilities	Orange	421	Low 65.5 points below level 3	Maintained -1.3 points
African American	Yellow	149	Medium 2.3 points above level 3	Declined -11.4 points
American Indian		6	*	*
Asian	Blue	141	Very High 76.6 points above level 3	Increased +3.6 points
Filipino	Blue	118	Very High 74.9 points above level 3	Increased +11.2 points
Hispanic	Yellow	1,559	Medium 1.6 points below level 3	Maintained +2.5 points
Pacific Islander		8	*	*
Two or More Races	Green	125	High 43.5 points above level 3	Declined -6.3 points
White	Green	812	High 39.3 points above level 3	Increased +4.6 points

*\*An asterisk (\*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance color is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.*

There is continued growth shown District wide in mathematics with an increase in 3.4 points. However, mathematics is a subject area that the District will continue to target since there are a few subgroups that have not increased in performance. The following student groups, Asian and Filipino, showed maintained with increase in points performance from prior year's status. For English Learners, the District increased 3.7 points from prior year, SED 4.2 point increase, Students with Disabilities 7.5 point increase, Hispanic 6.3 point increase as well as White 6.8 point increase. The District will target Homeless, African American and Two or More Races since these are the subgroups that decreased in performance. Teachers will be provided professional development using the math curriculum as well as support students in need with a math invention program district wide.

#### Math Assessment Report

Math Assessment Report	Student Performance	Number of Students	Status	Change
All Students	Green	2,915	Medium 2.8 points below level 3	Maintained +3.4 points
English Learners	Yellow	876	Low 25.5 points below level 3	Maintained +3.7 points
Foster Youth		13	Low 74.6 points below level 3	*

Homeless	Orange	61	Low 40.9 points below level 3	Declined Significantly -26.9 points
Socioeconomically Disadvantaged	Yellow	1,456	Low 27.8 points below level 3	Increased +4.2 points
Students with Disabilities	Yellow	420	Low 76.6 points below level 3	Increased +7.5 points
African American	Orange	149	Low 31 points below level 3	Declined -11.4 points
American Indian		6	*	*
Asian	Blue	141	Very High 61.5 points above level 3	Maintained +0.9 points
Filipino	Blue	118	Very High 46.2 points above level 3	Maintained +1.3 points
Hispanic	Green	1,558	Medium 21.3 points below level 3	Increased +6.3 points
Pacific Islander		8	*	*
Two or More Races	Green	125	High 15.3 points above level 3	Declined -10.6%
White	Green	810	High 17 points above level 3	Increased +6.8%

*\*An asterisk (\*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance color is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.*

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?

Overall the Sulphur Springs Union School District did not have any state indicators scoring at the "Orange" or "Red" performance levels and met all of the local indicators.

However, the District feels the need to continue its focus on supporting the English Learner (EL) Program. Steps the District will take to address EL needs are continued professional development for teachers and administrators on Designated English Language Development and Integrated English Language Development, incorporating the District English Language Development (ELD) Matrix to assist in planning the instructional program focused on the California ELD Standards, and supporting teachers and administrators with the new English Language Arts (ELA) and English Language Development (ELD) adoption.

**Greatest Needs**

An additional area of focus for the District will be mathematics. The District will analyze 2018 Smarter Balanced Assessment (SBA) data to identify strengths and needs of student groups, identify gaps within the mathematics instructional materials, and provide professional development and resources that address those gaps. There will be a continued focus on Homeless, African American, and Two or more Races since these subgroups had decreased in their student performance levels.

Further the District will monitor Homeless, African American, and Two or More Races for English Language Arts since these subgroups declined in student performance levels. The District will analyze the 2018 Smarter Balanced Assessment to identify strengths and needs of those student groups. Intervention will be provided as needed to close the achievement gap for these two subgroups.

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?

The Sulphur Springs Union School District did have some student groups that were two or more performance levels below the "all student" performance in the following state indicators: Homeless, Socially-economically Disadvantaged, African American, and White subgroups scored two performance levels below the "all student" performance level in Suspensions. English Learners, Homeless, Socially-economically Disadvantaged and Students With Disabilities subgroups scored two performance levels below the "all student" performance level in English Language Arts. In Math, Homeless and African American subgroups scored two performance levels below the "all student" performance level.

**Performance Gaps**

The District will target the subgroups that scored two or more performance levels below the "all student"

performance. The District plans to address these performance gaps by working and collaborating with teachers and administrators to analyze data, implement intervention as needed, and monitor student growth throughout the school year. The District will continue to provide additional intervention for English Learners to ensure that they are improving in their English acquisition. The District will continue to support teachers with implementing the CA English Language Development curriculum, targeted ELD professional development, and provide before/after school tutoring in all core areas as needed.

An additional area of focus will be supporting Students with Disabilities in English Language Arts/English Language Development. Steps the District plans to take to address these performance gaps include targeted professional development for special education staff, a focus on differentiated instruction, providing supplemental resources as needed, and providing before or after school tutoring in English Language Arts.

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

**Increased  
or  
Improved  
Services**

The Sulphur Springs Union School District's (SSUSD) three most significant ways to increase or improve services for low-income student, English Learners, and Foster Youth are providing professional development for teachers and administrators especially in Designated and Integrated English Language Development, providing intervention during the school day and outside of the school day, as well as focusing on providing thirty minutes of designated English Language Development focused on the ELD standards and oral language opportunities for English Learners based on their proficiency level. In addition, the District is committed to making sure that the social/emotional needs of Low Income, English Learners, and Foster Youth are supported. The District will be providing a social worker that will provide a comprehensive school social work services to parents, students, and school staff addressing barriers that limit a student from receiving the full benefit from their educational experience.

**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	\$58,929,548
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$42,891,938

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.

General Fund Budget Expenditures not described in the LCAP include those costs of operations and general business expenses of the District as well as certain specialized programs. These expenditures include utilities, insurance, postage, fuel and transportation, regional special education programs, after-school programs, long-term debt obligations, district and school office support, supplies, and equipment.

Total Projected LCFF Revenues for LCAP Year	\$46,303,823
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# 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

In order to continue to strengthen student engagement and involvement for all students, including low income, English Learners, and Foster Youth, all students will learn from properly credentialed administrators and teachers in their authorized areas of instruction utilizing standards-aligned instructional materials in safe school facilities that are in good repair.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 5. Pupil engagement  
Local Priorities:

### Annual Measurable Outcomes

Expected		Actual
<b>100% of teachers are appropriately assigned and fully credentialed</b>	<b>2017-18</b> 100%	100% of teachers are appropriately assigned and fully credentialed
<b>100% of facilities in good repair</b>	<b>2017-18</b> 100%	100% of facilities in good repair
<b>100% of students have standards aligned materials</b>	<b>2017-18</b> 100%	100% of students have standards aligned materials
<b>Increase student attendance rate</b>	<b>2017-18</b> 96.86%	Student attendance rate increased to/ decreased to 96.2%
<b>Decrease chronic absenteeism rate</b>	<b>2017-18</b> 6.9%	Chronic absenteeism rate is 8.9%

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Recruit and retain highly qualified staff.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Recruited and retained highly qualified staff.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$15,831,329</p> <p>2000-2999 Classified Salaries - LCFF: \$4,182,207</p> <p>3000-3999 Employee Benefits - LCFF: \$8,384,283</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$1,931,730</p> <p>2000-2999 Classified Salaries - Other Local Revenues: \$1,386,559</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$1,628,184</p>	<p>1000-1999 Certificated Salaries - LCFF: \$15,603,888</p> <p>2000-2999 Classified Salaries - LCFF: \$4,311,172</p> <p>3000-3999 Employee Benefits - LCFF: \$8,309,379</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$1,396,877</p> <p>2000-2999 Classified Salaries - Other Local Revenues: \$1,369,175</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$1,415,919</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide dedicated staff professional development time (three full days) to disseminate district initiatives that support targeted subgroups. Two full days and two minimum days for parent engagement, one day and five minimum days for teacher planning time.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provided dedicated staff professional development time (three full days on 8/9/17, 8/10/17, 11/1/17) to disseminate district initiatives that support targeted subgroups. Two full days and two minimum days for parent engagement (11/5 (minimum day) , 11/16 (minimum day), 11/17 (full day) , 3/8 (minimum day) , 3/9 (minimum day), 3/10 (full day), one day and five minimum days for teacher planning time (8/11/17 (full day), 11/3/17, 2/23/18, 5/25/18, 5/14/18 minimum days).</p>	<p>1000-1999 Certificated Salaries - LCFF: \$733,956</p> <p>3000-3999 Employee Benefits - LCFF: \$132,749</p>	<p>1000-1999 Certificated Salaries - LCFF: \$856,788</p> <p>3000-3999 Employee Benefits - LCFF: \$167,279</p> <p>4000-4999 Books and Supplies - LCFF: \$771</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$59,441</p>

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintain the behavior specialist and behavior intervention assistants at the district level to support all at risk students in all subgroups in general and special education classes to maintain student safety and support student learning.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintained the behavior specialist and behavior intervention assistants at the district level to support all at risk students in all subgroups in general and special education classes to maintain student safety and support student learning.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$48,714</p> <p>2000-2999 Classified Salaries - LCFF: \$38,859</p> <p>3000-3999 Employee Benefits - LCFF: \$33,825</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$44,221</p> <p>2000-2999 Classified Salaries - Other Local Revenues: \$30,618</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$33,825</p> <p>: \$0</p> <p>: \$0</p>	<p>1000-1999 Certificated Salaries - LCFF: \$44,928</p> <p>2000-2999 Classified Salaries - LCFF: \$42,848</p> <p>3000-3999 Employee Benefits - LCFF: \$41,263</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$44,928</p> <p>2000-2999 Classified Salaries - Other Local Revenues: \$87,785</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$48,543</p> <p>4000-4999 Books and Supplies - LCFF: \$291</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$8,015</p>

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide instructional materials for preschool-6th grade that are standards aligned in all subject areas.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided instructional materials for preschool-6th grade that are standards aligned in all subject areas.</p>	<p>4000-4999 Books and Supplies - LCFF: \$25,634</p> <p>4000-4999 Books and Supplies - Other State Revenues: \$85,000</p>	<p>4000-4999 Books and Supplies - LCFF: \$0</p> <p>4000-4999 Books and Supplies - Other State Revenues: \$166,003</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Implement district maintenance plan to repair and maintain facilities and play areas.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Implemented district maintenance plan to repair and maintain facilities and play areas.</p>	<p>4000-4999 Books and Supplies - LCFF: \$517,697</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$352,378</p>	<p>4000-4999 Books and Supplies - LCFF: \$443,999</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$693,012</p>

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain yard supervision at all sites.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintained yard supervision at all sites.</p>	<p>2000-2999 Classified Salaries - LCFF: \$504,966</p> <p>3000-3999 Employee Benefits - LCFF: \$44,387</p>	<p>2000-2999 Classified Salaries - LCFF: \$505,096</p> <p>3000-3999 Employee Benefits - LCFF: \$47,839</p>

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>School resource officers (SCV Sheriff Department) will continue to support school sites with annual safety drills.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>School resource officers (SCV Sheriff Department) continued to support school sites with annual safety drills.</p>	: \$0	: \$0

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintain Information Data Specialist to oversee CalPads, and monitor State Testing Data, Assessments and District data.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintained Information Data Specialist to oversee CalPads, and monitor State Testing Data, Assessments and District data.</p>	<p>2000-2999 Classified Salaries - LCFF: \$48,192</p> <p>3000-3999 Employee Benefits - LCFF: \$17,317</p>	<p>2000-2999 Classified Salaries - LCFF: \$51,360</p> <p>3000-3999 Employee Benefits - LCFF: \$15,149</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$5,305</p>

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Actions/Services	Actions/Services	Expenditures	Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide transportation to and from school for unduplicated student population living outside the allowable zone to walk to school.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provided transportation to and from school for unduplicated student population living outside the allowable zone to walk to school.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$100,200</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$15,287</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$0</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$1,531</p>

### Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Adjust cleaning schedules for upper grade bathrooms at each school site to make sure that restrooms are clean throughout the school day.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Adjusted cleaning schedules for upper grade bathrooms at each school site to make sure that restrooms are clean throughout the school day.</p>	: \$0	: \$0

### Analysis

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

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

These thirteen actions support the goal of all students learning from properly credentialed administrators and teachers in their authorized area of instruction, having access and utilizing standards-aligned instructional materials in safe school facilities that are in good repair. All thirteen actions were completed during the 2017-18 school year.

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

Having properly credentialed and well trained teachers working with students and providing the very best first instruction supports all students, including Low Income, English Learners, and Foster Youth, in their learning. Students who feel safe within their learning environments and who have their own textbooks are also more successful in school. Providing a district level behavioral support team to partner with teachers to provide a conducive learning environment for students is showing positive results. Ongoing training for noon supervisors has shown a reduction in suspension numbers. Continuing to work with school resource offices on site and at the district office have focused on continually improving safety measures throughout the district. This partnership will continue to be a focus to keep students and staff safe. The 3rd - 6th grade students in their 2018 LCAP Survey expressed that the bathrooms are not as clean as in the morning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Recruit and retain highly qualified staff: Estimated Actual amounts have been adjusted to more comprehensively reflect the full cost of employee compensation. (1.1)

Implement district maintenance plan to repair and maintain facilities and play areas: Additional funding was required to address facilities needs made evident through the year. (1.5)

Books and supply needs were greater for the 2017-18 school year due to an increase in combination classes and the increase in special education students. The Instructional Services Department needed to supply these classrooms with additional textbooks to meet the needs of students. (1.4)

Staff were able to target attendance without having to spend as much funding as was budgeted for the 2017-18 school year. (1.11)

Transportation costs were increased to support unduplicated and homeless populations since enrollment increased in these subgroups across the District. (1.12)

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.

To avoid duplicate actions, the District eliminated the Behavior Support Team action (17-18 action #3) because there is a Behavior Support action in Goal 4 (action 4) which focuses on the whole child - social, emotional and academic needs. An action supporting the purchase of instructional materials to support the educational program (18-19 action #4) was added to capture the funds used at all sites to purchase materials used by students and teachers in the classroom. Goal 4, action 1 (17-18) providing yard supervision training was combined with Goal 1, Action 6 (18-19) maintaining yard supervisors since both focused on ear supervisors. (18-19 action # 7) includes the District Office along with the sites focused on safety. Mandatory training was expanded to include sexual harassment, child abuse, technology usage and not just Foster Youth training in 18-19 action #8. District will focus additional custodial support in the 18-19 LCAP to address the 3rd - 6th grade students bathroom cleanliness in 18-19 action #11.

## Goal 2

Increase all student achievement by providing high quality instruction and curriculum that promotes college and career readiness, with academic interventions and enrichments in place to foster student success.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes

Local Priorities:

### Annual Measurable Outcomes

	Expected	Actual
<b>Increase of Smarter Balanced Assessment ELA scores in Standards Met and Standards Exceeded</b>	<b>2017-18</b>	Increased of Smarter Balanced Assessment ELA scores in Standards Met and Standards Exceeded.
	<b>SBA ELA:</b>	SBA ELA:
	3rd Grade Overall- 59%	3rd Grade Overall- 59%
	4th Grade Overall- 58%	4th Grade Overall- 56%
	5th Grade Overall- 64%	5th Grade Overall- 62%
	6th Grade Overall- 64%	6th Grade Overall- 61%
	All Students-62%	All Students-60%
	African American-61%	African American-53%
	Asian-87%	Asian-83%
	Filipino-83%	Filipino-83%
	Hispanic-51%	Hispanic-50%
	Two or More Races-77%	Two or More Races-72%
	White-69%	White-71%
	English Learners- 19%	English Learners- 18%
	Economically Disadvantaged- 49%	Economically Disadvantaged- 48%
<b>CAA ELA:</b>	CAA ELA:	
All Students- 35%	All Students- 24%	

<p><b>Increase of Smarter Balanced/CAA2017-18 Assessment Math scores in Standards Met and Standards Exceeded</b></p>	<p><b>SBA Math:</b></p> <p>3rd Grade Overall- 57%</p> <p>4th Grade Overall- 50%</p> <p>5th Grade Overall- 43%</p> <p>6th Grade Overall- 49%</p> <p>All Students-50%</p> <p>African American-42%</p> <p>Asian-81%</p> <p>Filipino-70%</p> <p>Hispanic-39%</p> <p>Two or More Races-65%</p> <p>White-59%</p> <p>English Learners-19%</p> <p>Economically Disadvantaged- 37%</p> <p><b>CAA Math:</b></p> <p>All Students- 26%</p>	<p>Increased of Smarter Balanced/CAA Assessment Math scores in Standards Met and Standards Exceeded</p> <p><b>SBA Math:</b></p> <p>3rd Grade Overall- 59%</p> <p>4th Grade Overall- 48%</p> <p>5th Grade Overall- 43%</p> <p>6th Grade Overall- 48%</p> <p>All Students-50%</p> <p>African American-36%</p> <p>Asian-76%</p> <p>Filipino-75%</p> <p>Hispanic-41%</p> <p>Two or More Races-54%</p> <p>White-61%</p> <p>English Learners-16%</p> <p>Economically Disadvantaged- 37%</p> <p><b>CAA Math:</b></p> <p>All Students- 24%</p>
<p><b>Increase of English Language Learners achieving English Proficiency</b></p>	<p><b>2017-18</b></p> <p>ELs - 59.2%</p> <p>ELs less than 5 years - 36.5%</p> <p>ELs more than 5 years-36.7%</p>	<p>Increased of English Language Learners achieving English Proficiency</p> <p>ELs - 59.2%</p> <p>ELs less than 5 years - 36.5%</p> <p>ELs more than 5 years-36.7%</p>
<p><b>Increase percentage of RFEP students</b></p>	<p><b>2017-18</b></p> <p>11.5%</p>	<p>Increased percentage of RFEP students to 11%</p>
<p><b>Reduce number of Long Term English Learners (LTELs)</b></p>	<p><b>2017-18</b></p> <p>40</p>	<p>Reduced number of Long Term English Learners (LTELs) to 40.</p>

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide professional development in the areas of English Language Arts, English Language Development, math, science, technology and GLAD, supporting the California State Standards.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provided a variety of professional development in the areas of English Language Arts, English Language Development, math, science, fine arts, technology and GLAD, supporting the California State Standards.</p>	<p>1000-1999 Certificated Salaries - Teacher Effectiveness: \$2,592</p> <p>3000-3999 Employee Benefits - Teacher Effectiveness: \$505</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$14,896</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$2,900</p> <p>1000-1999 Certificated Salaries - LCFF: \$4,567</p> <p>1000-1999 Certificated Salaries - LCFF: \$889</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$5,344</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title II: \$1,040</p>	<p>1000-1999 Certificated Salaries - Teacher Effectiveness: \$51,605</p> <p>3000-3999 Employee Benefits - Teacher Effectiveness: \$10,047</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$14,287</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$2,782</p> <p>1000-1999 Certificated Salaries - LCFF: \$1,190</p> <p>3000-3999 Employee Benefits - LCFF: \$232</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$11,666</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title II: \$2,271</p> <p>5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$7,068</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$904</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$82</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Second payment for California State ELA/ELD Standards based Textbooks.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Made second payment for California State ELA/ELD Standards based Textbooks.</p>	<p>4000-4999 Books and Supplies - Other State Revenues: \$511,608</p>	<p>4000-4999 Books and Supplies - Other State Revenues: \$516,960</p>

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Purchase California State ELA/ELD supplementary and/or digital standards based materials (i.e. Reading A to Z and Razz Kids, Renaissance Products, etc.) to assist with intervention and enrichment programs.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Purchased California State ELA/ELD supplementary and/or digital standards based materials (i.e. Renaissance Products, Imagine Learning, etc.) to assist with intervention and enrichment programs.</p>	<p>4000-4999 Books and Supplies - LCFF: \$186,000</p>	<p>4000-4999 Books and Supplies - LCFF: \$212,354</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$12,317</p>

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Provide professional development for administrators and teachers to support with the implementation of the California State ELD Standards, designated and integrated, for all English Learners (EL).</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Provided professional development for administrators and teachers to support with the implementation of the California State ELD Standards, designated and integrated, for all English Learners (EL).</p>	<p>1000-1999 Certificated Salaries - LCFF: \$18,114</p> <p>3000-3999 Employee Benefits - LCFF: \$3,527</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$2,040</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title II: \$360</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title III: \$7,800</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title III: \$1,374</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$24,564</p>	<p>: \$0</p> <p>: \$0</p> <p>: \$0</p> <p>Expenditures reported in Action 1 - Update combines Action Step: \$0</p> <p>: \$0</p> <p>: \$0</p> <p>: \$0</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English</p>	<p>1000-1999 Certificated Salaries - LCFF: \$4,410</p> <p>3000-3999 Employee Benefits - LCFF: \$766</p> <p>: \$0</p>	<p>1000-1999 Certificated Salaries - LCFF: \$2,336</p> <p>3000-3999 Employee Benefits - LCFF: \$455</p> <p>1000-1999 Certificated</p>

<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide planning time for teachers to collaborate on supporting unduplicated students.</p>	<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provided planning time for teachers to collaborate on supporting unduplicated students.</p>		<p>Salaries - Federal Revenues - Title I: \$2,680</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$521</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$3,719</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$162</p>
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**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continue to assist teachers and administrators with monitoring student data to assist with providing intervention as needed.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continued to assist teachers and administrators with monitoring student data to assist with providing intervention as needed.</p>	<p>4000-4999 Books and Supplies - LCFF: \$29,606</p>	<p>4000-4999 Books and Supplies - LCFF: \$29,535</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$1,713</p>

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increase the number of students who scored a 3 or 4 on the CAASPP for ELA and math through the implementation of the CA State Standards by providing before/after school intervention.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increased the number of students who scored a 3 or 4 on the CAASPP for ELA and had a small decrease in the number of students who scored a 3 or 4 on the CAASPPmath through the implementation of the CA State Standards by providing before/during/after school intervention.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$12,900</p> <p>3000-3999 Employee Benefits - LCFF: \$2,193</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,405</p> <p>3000-3999 Employee Benefits - LCFF: \$273</p> <p>4000-4999 Books and Supplies - LCFF: \$5,315</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$406</p>

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide additional instructional minutes to deliver an intensive instructional program to unduplicated students to further support their mastery of English proficiency and of grade level standards.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provided additional instructional minutes to deliver an intensive instructional program to unduplicated students to further support their mastery of English proficiency and of grade level standards.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$601,452</p> <p>3000-3999 Employee Benefits - LCFF: \$117,103</p>	<p>1000-1999 Certificated Salaries - LCFF: \$668,456</p> <p>3000-3999 Employee Benefits - LCFF: \$130,148</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$46,319</p>

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Provide before or after school tutoring to increase Reclassified Fully English Proficient (RFEP) numbers from previous year.</p>	<p>We offered before or after school tutoring to Reclassified Fully English Proficient (RFEP) students. However, RFEP students did not take advantage of the before or after school tutoring. RFEP students who needed additional support received this assistance during the school day.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$7,520</p> <p>3000-3999 Employee Benefits - LCFF: \$1,305</p>	<p>2000-2999 Classified Salaries - LCFF: \$4,120</p> <p>3000-3999 Employee Benefits - LCFF: \$680</p>

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p>	<p>1000-1999 Certificated Salaries - LCFF: \$7,520</p> <p>3000-3999 Employee Benefits - LCFF: \$1,305</p>	<p>2000-2999 Classified Salaries - LCFF: \$17,873</p> <p>3000-3999 Employee Benefits - LCFF: \$1,565</p> <p>4000-4999 Books and Supplies - LCFF: \$982</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$1,184</p>

Decrease the number of Long Term English Learners (LTELs) from previous year by providing interventions as needed.	Decreased the number of Long Term English Learners (LTELs) from previous year (40 LTELs to 31 LTELs) by providing interventions as needed.		
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**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Maintain EL Program Coordinator to support ELs and ELD instruction and to monitor and supervise CELDT/ELPAC Assessment and DELAC.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Maintained EL Program Coordinator to support ELs and ELD instruction and to monitor and supervise CELDT/ELPAC Assessment and DELAC.</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title III: \$66,122</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title III: \$27,169</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$7,258</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$3,245</p> <p>1000-1999 Certificated Salaries - LCFF: \$7,258</p> <p>3000-3999 Employee Benefits - LCFF: \$3,245</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title III: \$76,300</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title III: \$30,352</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$9,537</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$3,794</p> <p>1000-1999 Certificated Salaries - LCFF: \$9,537</p> <p>3000-3999 Employee Benefits - LCFF: \$3,794</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$773</p>

**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Support and Implement new summative English Language Proficiency Assessment for California (ELPAC) that will be replacing the CELDT by providing administrators and teachers targeted professional development.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Supported and Implemented new summative English Language Proficiency Assessment for California (ELPAC) that replaced the CELDT by providing administrators and teachers targeted professional development.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$11,407</p> <p>3000-3999 Employee Benefits - LCFF: \$7,201</p> <p>2000-2999 Classified Salaries - LCFF: \$19,245</p>	<p>1000-1999 Certificated Salaries - LCFF: \$22,778</p> <p>3000-3999 Employee Benefits - LCFF: \$2,172</p> <p>2000-2999 Classified Salaries - LCFF: \$1,177</p> <p>4000-4999 Books and Supplies - LCFF: \$666</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$1,555</p>

**Action 13**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Provide before or after school tutoring to increase Foster Youth attaining Levels 3 and 4 on CAASPP in ELA and/or math.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Offered before during or after school tutoring to increase Foster Youth attaining Levels 3 and 4 on CAASPP in ELA and/or math. However, Foster Youth students did not take advantage of the before or after school tutoring. Foster Youth students who needed additional support received this assistance during the school day.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,920</p> <p>3000-3999 Employee Benefits - LCFF: \$374</p>	<p>1000-1999 Certificated Salaries - LCFF: \$512</p> <p>3000-3999 Employee Benefits - LCFF: \$87</p>

**Action 14**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Teacher on Special Assignment (TOSA) support to provide in school intervention, Response to Intervention (RtI), as needed in ELA and/or math.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provided Teacher on Special Assignment (TOSA) support to provide in school intervention, Response to Intervention (RtI), as needed in ELA and/or math.</p>	<p>2000-2999 Classified Salaries - LCFF: \$5,768</p> <p>3000-3999 Employee Benefits - LCFF: \$1,544</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$228,452</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$44,480</p>	<p>2000-2999 Classified Salaries - LCFF: \$19,177</p> <p>3000-3999 Employee Benefits - LCFF: \$1,680</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$105,944</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$20,596</p> <p>1000-1999 Certificated Salaries - LCFF: \$160</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$1,219</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$18,338</p>

**Action 15**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$6,400</p> <p>3000-3999 Employee</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$33,104</p> <p>3000-3999 Employee</p>

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide outside of the school year intervention/enrichment academies (Winter and Summer Academies for low income, English Learners, and Foster Youth; Summer Academy for GATE).</p>	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provided outside of the school year intervention/enrichment academies (Winter and Summer Academies for low income, English Learners, and Foster Youth; Summer Academy for GATE, 6th Grade GATE Academy).</p>	<p>Benefits - Federal Revenues - Title I: \$1,246</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title I: \$500</p> <p>1000-1999 Certificated Salaries - LCFF: \$8,016</p> <p>2000-2999 Classified Salaries - LCFF: \$800</p> <p>3000-3999 Employee Benefits - LCFF: \$1,775</p> <p>4000-4999 Books and Supplies - LCFF: \$1,500</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$2,125</p>	<p>Benefits - Federal Revenues - Title I: \$7,044</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title I: \$1,630</p> <p>1000-1999 Certificated Salaries - LCFF: \$2,522</p> <p>2000-2999 Classified Salaries - LCFF: \$0</p> <p>3000-3999 Employee Benefits - LCFF: \$254</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$161</p> <p>: \$0</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title I: \$1,901</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$2,533</p>
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**Action 16**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue articulation with Hart District to cover the 6th-8th grade span for science and mathematics.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continued articulation with Hart District to cover the 6th-8th grade span for science and mathematics</p>	: \$0	: \$0

**Action 17**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Leona Cox School and Fair Oaks Ranch School</p> <p>Assistant Principals will provide targeted support to unduplicated students at Leona</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Leona Cox and Fair Oaks Ranch Schools</p> <p>Assistant Principals provided targeted support to unduplicated students at Leona</p>	<p>1000-1999 Certificated Salaries - LCFF: \$187,663</p> <p>3000-3999 Employee Benefits - LCFF: \$55,012</p>	<p>1000-1999 Certificated Salaries - LCFF: \$218,041</p> <p>3000-3999 Employee Benefits - LCFF: \$81,186</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$17,355</p>

Cox and Fair Oaks Ranch Schools. These two schools are the only schools in the District that have assistant principals to provide increased support to unduplicated students.	Cox and Fair Oaks Ranch Schools. These two schools are the only schools in the District that have assistant principals to provide increased support to unduplicated students.		
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**Action 18**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continue Library Resource Technicians to support unduplicated students' literacy skills to meet grade level standards.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continued Library Resource Technicians to support unduplicated students' literacy skills to meet grade level standards.</p>	<p>2000-2999 Classified Salaries - LCFF: \$131,607</p> <p>3000-3999 Employee Benefits - LCFF: \$89,907</p>	<p>2000-2999 Classified Salaries - LCFF: \$141,060</p> <p>3000-3999 Employee Benefits - LCFF: \$92,608</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$13,553</p>

**Action 19**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Provide intervention materials for unduplicated students at risk to meet grade level standards.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Provided intervention materials for unduplicated students at risk to meet grade level standards.</p>	<p>4000-4999 Books and Supplies - LCFF: \$18,603</p>	<p>4000-4999 Books and Supplies - LCFF: \$12,130</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$1,561</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title I: \$46,332</p> <p>7000-7499 Other - LCFF: \$0</p>

**Action 20**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p>	<p>1000-1999 Certificated Salaries - LCFF: \$61,275</p> <p>3000-3999 Employee Benefits - LCFF: \$21,168</p> <p>1000-1999 Certificated Salaries - Federal</p>	<p>1000-1999 Certificated Salaries - LCFF: \$64,048</p> <p>3000-3999 Employee Benefits - LCFF: \$22,150</p> <p>1000-1999 Certificated Salaries - Federal</p>

Location: All Schools  Director of Curriculum and Instruction to support student achievement for all students, especially unduplicated students.	Location: All Schools  Director of Curriculum and Instruction supported student achievement for all students, especially unduplicated students.	Revenues - Title I: \$36,765 3000-3999 Employee Benefits - Federal Revenues - Title I: \$12,701 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$24,509 3000-3999 Employee Benefits - Federal Revenues - Title II: \$8,467	Revenues - Title I: \$38,428 3000-3999 Employee Benefits - Federal Revenues - Title I: \$13,290 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$25,620 3000-3999 Employee Benefits - Federal Revenues - Title II: \$8,860
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**Action 21**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Fair Oaks Ranch, Mitchell, Mint, Valley View, Leona Cox, Canyon Springs</p> <p>Provide Title 1 schools one Teacher on Special Assignment (TOSA) that will provide coaching and intervention support for teachers for unduplicated students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Fair Oaks Ranch, Mitchell, Mint, Valley View, Leona Cox, Canyon Springs</p> <p>Provided two Title 1 schools Teachers on Special Assignment (TOSA) that provided coaching and intervention support for teachers for unduplicated students.</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$71,640 3000-3999 Employee Benefits - Federal Revenues - Title I: \$32,948</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$138,787 3000-3999 Employee Benefits - Federal Revenues - Title I: \$64,881 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$394</p>

**Action 22**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Implement and participate in College of the Canyons (COC) Next Generation Science Standards (NGSS) Science Institute for teachers.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Implemented and participated in College of the Canyons (COC) Next Generation Science Standards (NGSS) Science Institute for teachers during June 2018.</p>	<p>1000-1999 Certificated Salaries - Teacher Effectiveness: \$9,033 1000-1999 Certificated Salaries - Teacher Effectiveness: \$1,759</p>	<p>1000-1999 Certificated Salaries - LCFF: \$7,200 3000-3999 Employee Benefits - LCFF: \$1,200</p>

**Action 23**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Purchase resources for science labs and/or classrooms as needed to support the implementation of the Next Generation Science Standards.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Purchased resources for science labs and/or classrooms as needed to support the implementation of the Next Generation Science Standards at 9 sites.</p>	4000-4999 Books and Supplies - LCFF: \$12,827	4000-4999 Books and Supplies - LCFF: \$2,361 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$3,412

#### Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide science, technology, engineering, art and math (STEAM) learning activities weekly to increase student achievement.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provided science, technology, engineering, art and math (STEAM) learning activities weekly to increase student achievement at all nine sites.</p>	4000-4999 Books and Supplies - LCFF: \$5,382	4000-4999 Books and Supplies - LCFF: \$4,804 7000-7499 Other - LCFF: \$0 2000-2999 Classified Salaries - LCFF: \$75 5000-5999 Services and Other Operating Expenses - LCFF: \$36,453 3000-3999 Employee Benefits - LCFF: \$7

#### Action 25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Implement visual and performing arts (VAPA) plan which includes continued participation in the Kennedy Center Partners in Education Program focused on teacher professional development in arts integration.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Implemented visual and performing arts (VAPA) plan which included continued participation in the Kennedy Center Partners in Education Program focused on teacher professional development in arts integration.</p>	4000-4999 Books and Supplies - LCFF: \$1,518 5000-5999 Services and Other Operating Expenses - LCFF: \$14,257 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$70,950 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$8,879	1000-1999 Certificated Salaries - LCFF: \$128 3000-3999 Employee Benefits - LCFF: \$25 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$52,490 4000-4999 Books and Supplies - Other Local Revenues: \$8,444 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$998 5000-5999 Services and Other Operating Expenses -

**Action 26**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Purchase resources for VAPA lessons as identified.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Purchased resources for VAPA lessons as identified at all nine sites.</p>	4000-4999 Books and Supplies - LCFF: \$1,041	4000-4999 Books and Supplies - LCFF: \$210

**Action 27**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Students participate in a minimum of 200 minutes of physical education every two weeks, and supplies are purchased as needed to support students' physical educational programs.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Students participated in a minimum of 200 minutes of physical education every two weeks, and supplies were purchased as needed to support students' physical educational programs.</p>	4000-4999 Books and Supplies - LCFF: \$150	4000-4999 Books and Supplies - LCFF: \$1,359

**Action 28**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Purchase technology and equipment to support the basic program.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Purchased technology and equipment to support the basic program.</p>	4000-4999 Books and Supplies - LCFF: \$100,000	4000-4999 Books and Supplies - LCFF: \$202,196

**Action 29**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Purchase devices to support unduplicated students to access supplementary materials using technology during the school day.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Purchased devices to support unduplicated students to access supplementary materials using technology during the school day at all 9 sites.</p>	<p>4000-4999 Books and Supplies - LCFF: \$350,000</p>	<p>4000-4999 Books and Supplies - LCFF: \$349,724 5000-5999 Services and Other Operating Expenses - LCFF: \$20,284</p>
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**Action 30**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide TK through 6th grade school wide coding program to ensure access to the fundamentals of coding, especially for the unduplicated student population, during the school day at all school sites.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provided TK through 6th grade school wide coding program to ensure access to the fundamentals of coding, especially for the unduplicated student population, during the school day at all school sites.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$10,030 3000-3999 Employee Benefits - LCFF: \$1,953 4000-4999 Books and Supplies - LCFF: \$26,437</p>	<p>2000-2999 Classified Salaries - LCFF: \$521 3000-3999 Employee Benefits - LCFF: \$82 4000-4999 Books and Supplies - LCFF: \$21,649 5000-5999 Services and Other Operating Expenses - LCFF: \$1,291</p>

**Action 31**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide Computer Lab Specialist at all sites to support unduplicated students' technology skills to meet grade level standards.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provided Computer Lab Specialist at all nine sites to support unduplicated students' technology skills to meet grade level standards.</p>	<p>2000-2999 Classified Salaries - LCFF: \$115,195 3000-3999 Employee Benefits - LCFF: \$10,125</p>	<p>2000-2999 Classified Salaries - LCFF: \$124,735 3000-3999 Employee Benefits - LCFF: \$20,375 5000-5999 Services and Other Operating Expenses - LCFF: \$8,416</p>

**Action 32**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Mitchell, Mint Canyon, Valley View, Fair Oaks Ranch, Sulphur Springs</p> <p>Provide Science Lab Assistants to support unduplicated students' science skills to meet grade level standards.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Mitchell, Mint Canyon, Valley View, Fair Oaks Ranch, Sulphur Springs, Golden Oak, Valley View</p> <p>Provided Science Lab Assistants to support unduplicated students' science skills to meet grade level standards.</p>	<p>2000-2999 Classified Salaries - LCFF: \$28,600</p> <p>3000-3999 Employee Benefits - LCFF: \$2,539</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title I: \$22,318</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$1,982</p>	<p>2000-2999 Classified Salaries - LCFF: \$25,784</p> <p>3000-3999 Employee Benefits - LCFF: \$2,072</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title I: \$77,648</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$6,225</p> <p>2000-2999 Classified Salaries - Other Local Revenues: \$2,893</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$228</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$1,616</p>

**Action 33**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintain one Technology TOSA to support technology integration.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintained one Technology TOSA to support technology integration.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$80,853</p> <p>3000-3999 Employee Benefits - LCFF: \$32,776</p>	<p>1000-1999 Certificated Salaries - LCFF: \$81,549</p> <p>3000-3999 Employee Benefits - LCFF: \$35,258</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$6,812</p> <p>LCFF</p>

**Action 34**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Leona Cox, Mint Canyon, Mitchell, Sulphur Springs,</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Leona Cox, Mint Canyon, Mitchell, Sulphur Springs,</p>	<p>1000-1999 Certificated Salaries - LCFF: \$960</p> <p>3000-3999 Employee Benefits - LCFF: \$187</p>	<p>1000-1999 Certificated Salaries - LCFF: \$963</p> <p>3000-3999 Employee Benefits - LCFF: \$187</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$67</p>

Fair Oaks Ranch and Valley View	Fair Oaks Ranch, Valley View		
Provide a New Teacher Orientation to newly hired teachers.	Provided a New Teacher Orientation to newly hired teachers.		

**Action 35**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Canyon Springs, Leona Cox, Valley View</p> <p>Provide full day transitional kindergarten at three additional sites to provide access to strong early childhood programs that will strengthen students' social and academic skills, especially for unduplicated students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Mint Canyon, Mitchell, Pinetree, Sulphur Springs, Fair Oaks Ranch and Golden Oak</p> <p>Provided full day transitional kindergarten at all sites to provide access to strong early childhood programs that will strengthen students social and academic skills, especially for unduplicated students.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$215,871</p> <p>3000-3999 Employee Benefits - LCFF: \$101,232</p>	<p>1000-1999 Certificated Salaries - LCFF: \$420,493</p> <p>3000-3999 Employee Benefits - LCFF: \$185,732</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$35,161</p>

**Analysis**

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

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

Completed 35 out of 35 actions in order to increase all student achievement with full implementation of California State Standards in all classrooms as evidenced by an increase of student scores on the District English Language Arts/English Language Development (ELA/ELD) and math District Benchmarks, SBA and CELDT/ELPAC Assessments. The district focused on the implementation of the new ELA/ELD instructional materials by providing professional development, planning time, professional development focused on technology integration and English Language Development. There was a strong focus on English Language Development professional development for all administrators and teachers to better support English Learners in the classroom. Research-based intervention programs for English Language Arts were purchased and implemented at the site level with student data showing improvement for students attending intervention. Outside of the school year academies for intervention and enrichment provided by Sulphur Springs Union School District teachers and the partnership with the local library with the Summer AR Reading Program also supported student growth in ELA and mathematics skills. A very successful partnership with College of the Canyons by providing science professional development to TK-2nd grade and sixth grade teachers has assisted teachers in NGSS. Students at the annual District STEAM Expo shared their STEAM work and demonstrated their understanding of skills learned. Sites continued to support science, arts integration and physical education by providing necessary supplies and materials.

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

The majority of the actions helped increase student achievement for students especially with the increase of English Learners achieving in the Early Advanced or Advanced levels on the California English Language Development Test (CELDT) with 30% in 2015-16 and 49% in 2016-17. Some actions such as providing targeted professional development for teachers and administrators, purchasing new intervention materials, adding an EL Program Coordinator, and providing additional instructional minutes to increase the percentage of English Learners making progress in English Language Arts and mathematics were especially successful in supporting learners in acquiring grade level standards as measured on the SBA . 55% of students scored in the met standard and exceeded standard categories in 2014-15, 60% in 2015-16, and 60% in 2016-17.. On the math SBA 47% of students scored in the met standard and exceeded standard categories in 2014-15, 48% in 2015-16. and 50% in 2016-17.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Second Payment for California State ELA/ELD Standards based Textbooks: Comprehensive materials selected cost more than estimate. (2.2)

School sites spent less funds in this area since intervention was supported with the use of supplemental materials as well as the new ELA adoption. The adoption has intervention materials incorporated into the program that greatly supported student needs. (2.7)

The salaries increased for teachers since a 2% raise was negotiated at the end of the 2017-18 school year which was not a known factor at the start of the school year. (2.8)

The cost to support reclassified students was less this past year since we had a greater percentage of English Learners making progress towards English proficiency than prior year. (2.9)

The ELPAC testing was administered by certificated teachers. The District needed to hire substitutes to cover certificated staff so that they could administer the test. The cost for the substitutes was not included in the original budget. (2.12)

Foster Youth were provided tutoring as needed. Less funds were used to pay for intervention since the District's enrollment for Foster Youth decreased this past year as compared to 16-17. (2.13)

The District budgeted more expenditures than was spent in 17-18 due to reduction in Teachers on Special Assignment (TOSA). (2.14)

The cost of Assistant Principals increased verses what was projected due to a 2% salary increase that was not planned at the start of the 2017-18 school year. (2.17)

The actual funds expected to be spent for the June training on NGSS is slightly less due to fewer teachers signing up for the professional development. The funding source for this expense was changed from Educator Effectiveness to S/C. (2.22)

There were less expenditures to art integration since the District's new ELA adoption integrates art throughout the curriculum. (2.25)

District spent less on VAPA resources since it had more materials to support the VAPA program as well as a new ELA curriculum. (2.26)

The District spent additional funds on PE since there was a focus on making sure that 5th grade had materials to support PE testing. (2.27)

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

The District combined related 2017-18 actions in the 2018-19 LCAP to better focus on meeting student needs. 2017-18 actions 2.1, 2.4 and 2.34 are focused on professional development and were combined into the new 18-19 action, 2. Goal 2, action one provides professional development for any teacher, administrator or classified staff that focuses on any academic content area. The District also combined 2017-18 actions, 2. 7, 2.10, 2.19 into one 2018-19 action, action 2.6, focused on offering and providing before, during or after school intervention to any student needing that additional support. Action 2.8, monitoring RFEP students, remains since the District monitors students who have met the RFEP criteria for four years to make sure the students are successful. The District added Summer AR Reading and Curriculum Correspondence Programs to goal 2.13 as these programs help support Low Income, Foster Youth, and English Learners during the summer months.

The District wants to reinforce that NGSS is taught through science, technology, engineering, art and math during the school day. 2017-18 actions 2.24, 2.23, 2.22, 2.25 and 2.26 were all combined into 2018-19 actions 2.18 and 2.19. Since NGSS, STEAM and technology integration are components of student achievement, these continue to be a focus in 2.18 and 2.19 actions. The District was able to find a free coding program for 2018-19 which no longer required th 2017-18 action 2.30.

The District is proud of the growth the English Learners made in acquiring English as indicated with a green performance level shown on the Fall 2017

CA Dashboard. The District will continue to focus on EL through targeted professional development for teachers, the implementation of State approved ELD instructional materials, and a continued focus on supporting EL parents. (2018-19 LCAP Goal #2.3, 2.4, 2.7, and 2.9) The District plans to expand supports for English learners and Long Term English Learners in acquiring ELA skills as well as implementing the new ELPAC to monitor English learner acquisition of English proficiency. (2017-18 LCAP Goal # 2.8, 2.10). The District supports ELs by providing the EL Program Coordinator who supports teachers with professional development in Designated and Integrated ELD and monitors the new ELPAC Initial and Summative Assessments. The District also provides substitutes so teachers can assess their English Learners and deepen their understanding of their ELs strengths and areas to grow, and trains a team of staff to deliver the Initial ELPAC assessment.

In 2017-18 the District provided a Computer Lab Specialist, action 2.31, for all nine school sites and each of the nine school sites used site funds for a Science Lab Assistant. In 2018-19 the District will fund both a Computer Lab Specialist and a Science Lab Assistant for all nine sites, action 23.

The District plans to continue supporting two Teachers on Special Assignment at the district level to provide coaching and intervention support for teachers in serving at risk students, action 2.17.

### Goal 3

All families and the broader community are welcomed and are partners in supporting the whole child.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement  
Local Priorities:

#### Annual Measurable Outcomes

Expected		Actual
<b>Increase % of parents who expressed satisfaction with their opportunities to participate in school events as per LCAP Survey</b>	<b>2017-18</b> 96%	95% parents expressed satisfaction with their opportunities to participate in school events as per LCAP Survey.
<b>Increase % of parents who expressed their satisfaction with opportunities to participate in school decision making as per LCAP Survey</b>	<b>2017-18</b> 75%	Increased % of parents to 86% who expressed their satisfaction with opportunities to participate in school decision making as per LCAP Survey
<b>Increase # of volunteers at each school site as per LCAP Survey</b>	<b>2017-18</b> 8 of 9 school	Increased # of volunteers at 8 of 9 school sites as per LCAP Survey
<b>Increase parent participation numbers in SSC and ELAC</b>	<b>2017-18</b> Number of parents who participated in SSC- 140  Number of parents who participated in ELAC meetings-55	Increased parent participation numbers in SSC to 142.  Increased parent participation numbers in ELAC to 60.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Increase online communication for parents and the broader community through the use of the District and sites' new websites.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Increased online communication for parents and the broader community through the use of the District and sites' new websites.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$14,758</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$9,409</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increase efforts to promote parental input through parent workshops, conferences, emails, phone calls, surveys, and school events in order to increase student success.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increased efforts to promote parental input through parent workshops, conferences, emails, phone calls, surveys, and school events in order to increase student success.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$64</p> <p>3000-3999 Employee Benefits - LCFF: \$1,466</p> <p>2000-2999 Classified Salaries - LCFF: \$5,779</p> <p>4000-4999 Books and Supplies - LCFF: \$766</p>	<p>1000-1999 Certificated Salaries - LCFF: \$970</p> <p>3000-3999 Employee Benefits - LCFF: \$2,946</p> <p>2000-2999 Classified Salaries - LCFF: \$33,633</p> <p>4000-4999 Books and Supplies - LCFF: \$766</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$3,413</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p>	<p>2000-2999 Classified Salaries - LCFF: \$5,298</p> <p>3000-3999 Employee Benefits - LCFF: \$1,418</p>	<p>2000-2999 Classified Salaries - LCFF: \$2,684</p> <p>3000-3999 Employee Benefits - LCFF: \$235</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$190</p>

<p>Location: Specific Schools: Canyon Springs Community, Leona Cox Community, Mint Canyon Community, Mitchell Community, Valley View Community</p> <p>Written parent communications will be translated into Spanish at designated sites. Spanish translation will be offered at all parent meetings at designated sites.</p>	<p>Location: Specific Schools: Canyon Springs Community, Leona Cox Community, Mint Canyon Community, Mitchell Community, Fair Oaks Ranch Community, Valley View Community</p> <p>Written parent communications were translated into Spanish at designated sites. Spanish translation were offered at all parent meetings at designated sites.</p>		
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**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Continue to provide translation services to families as needed. (Interpreters for parents of English Learners)</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Continued to provide translation services to families as needed. (Interpreters for parents of English Learners)</p>	<p>2000-2999 Classified Salaries - Other Federal Funds: \$5,297</p> <p>3000-3999 Employee Benefits - Other Federal Funds: \$1,418</p>	<p>5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$7,694</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increase parent participation at District wide events (i.e. Estrella Awards, STEAM Expo, GATE Parent Nights, District GATE Night, DELAC, Young Authors).</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increased parent participation at District wide events (i.e. Estrella Awards, STEAM Expo, GATE Parent Nights, District GATE Night, DELAC, Young Authors, New Families Orientation, SSC Summit, ELAC Summit).</p>	<p>1000-1999 Certificated Salaries - LCFF: \$320</p> <p>2000-2999 Classified Salaries - LCFF: \$5,806</p> <p>4000-4999 Books and Supplies - LCFF: \$1,000</p> <p>3000-3999 Employee Benefits - LCFF: \$1,503</p>	<p>1000-1999 Certificated Salaries - LCFF: \$192</p> <p>2000-2999 Classified Salaries - LCFF: \$746</p> <p>4000-4999 Books and Supplies - LCFF: \$5,719</p> <p>3000-3999 Employee Benefits - LCFF: \$98</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$392</p>

**Action 6**

Planned Actual Budgeted Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Site SSC and ELACs will continue to provide input on the Single Plan for Student Achievement (SPSA) and the School Safety Plans.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Site SSC and ELACs continued to provide input on the Single Plan for Student Achievement (SPSA) and the School Safety Plans.</p>	: \$0	: \$0

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Sites will provide after school and evening parent workshops to increase student achievement and parental involvement.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Some sites provided after school and evening parent workshops to increase student achievement and parental involvement.</p>	2000-2999 Classified Salaries - LCFF: \$1,000 3000-3999 Employee Benefits - LCFF: \$268 4000-4999 Books and Supplies - LCFF: \$500	2000-2999 Classified Salaries - LCFF: \$89 3000-3999 Employee Benefits - LCFF: \$24 4000-4999 Books and Supplies - LCFF: \$504 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$815 5000-5999 Services and Other Operating Expenses - LCFF: \$36

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>New Families to the District of TK-6 students will receive support and training on how to access the Aeries Parent Portal to view student attendance. Computers for parent use will be made available at all school sites and the District Office. Families that have been in the District will</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>New Families to the District of TK-6 students received support and training on how to access the Aeries Parent Portal to view student attendance. Computers for parent use were made available at all school sites and the District Office. Families that have been in the</p>	: \$0	: \$0

continue to receive updates and supports as needed to access their child's information through Aeries.	District continued to receive updates and supports as needed to access their child's information through Aeries.		
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**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Leona Cox Community School</p> <p>Partner with College of the Canyons to offer Community-Based English Tutoring (CBET) classes to English Learner parents.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Leona Cox Community School</p> <p>Partnered with College of the Canyons to offer Community-Based English Tutoring (CBET) classes to English Learner parents in the fall 2017.</p>	: \$0	: \$0

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Maintain an English Learner Program Coordinator to support English Learner parents and provide after school parent workshops such as Spanish Literacy Nights etc.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Maintained an English Learner Program Coordinator to support English Learner parents and provided after school parent workshops such as Spanish Literacy Nights etc. and Family College Visits.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$7,258</p> <p>3000-3999 Employee Benefits - LCFF: \$3,245</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$7,258</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$7,258</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title III: \$66,122</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title III: \$27,169</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0</p> <p>3000-3999 Employee Benefits - LCFF: \$0</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$0</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$0</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title III: \$0</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title III: \$0</p>

**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	: \$0	: \$0

<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Invite Hart District feeder schools to collaborate with families in preparation for a successful middle school and high school transitions.</p>	<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Invited Hart District feeder schools to collaborate with families in preparation for a successful middle school and high school transitions.</p>		
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**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Hire a translator at District level to support English Learner families to assist with their engagement of their child's education.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Hired a translator at District level to support English Learner families to assist with their engagement of their child's education.</p>	<p>2000-2999 Classified Salaries - LCFF: \$45,000</p> <p>3000-3999 Employee Benefits - LCFF: \$31,347</p>	<p>2000-2999 Classified Salaries - LCFF: \$52,332</p> <p>3000-3999 Employee Benefits - LCFF: \$33,393</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$4,972</p>

**Action 13**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to provide opportunities for parents to enroll students at school sites and District Office throughout the year.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continued to provide opportunities for parents to enroll students at school sites and District Office throughout the year.</p>	<p>: \$0</p>	<p>: \$0</p>

**Action 14**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English</p>	<p>4000-4999 Books and Supplies - LCFF: \$1,380</p>	<p>4000-4999 Books and Supplies - LCFF: \$2,434</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$1,043</p>

<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continue to provide a Student and Family Wellness Collaborative that engages community, staff and parents to provide children and families with services in and out of school.</p>	<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continued to provide a Student and Family Wellness Collaborative that engaged community, staff and parents to provide children and families with services in and out of school.</p>		
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**Action 15**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Partner with William S. Hart School District to plan and host a Family Resource Fair that engages community, staff and parents to provide children and families with services in and out of school.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Partnered with William S. Hart School District to plan and hosted a Family Resource Fair on February 24, 2018 that engaged community, staff and parents to provide children and families with services in and out of school.</p>	<p>2000-2999 Classified Salaries - LCFF: \$3,516</p> <p>3000-3999 Employee Benefits - LCFF: \$396</p> <p>4000-4999 Books and Supplies - LCFF: \$1,723</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$873</p> <p>1000-1999 Certificated Salaries - LCFF: \$64</p>	<p>2000-2999 Classified Salaries - LCFF: \$4,346</p> <p>3000-3999 Employee Benefits - LCFF: \$403</p> <p>4000-4999 Books and Supplies - LCFF: \$915</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$0</p> <p>1000-1999 Certificated Salaries - LCFF: \$128</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$336</p>

**Action 16**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>District Staff will provide new parent orientation meetings with Principals to welcome our new families.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>District Staff provided new parent orientation meetings in January and February 2018 with Principals to welcome our new families.</p>	<p>4000-4999 Books and Supplies - LCFF: \$1,350</p>	<p>4000-4999 Books and Supplies - LCFF: \$1,239</p>

**Action 17**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>With the support of our families, continue to offer the Accelerated Reading Summer Program.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>With the support of our families, continued to offer the Accelerated Reading Summer Program.</p>	<p>2000-2999 Classified Salaries - LCFF: \$2,168</p> <p>3000-3999 Employee Benefits - LCFF: \$580</p>	<p>2000-2999 Classified Salaries - LCFF: \$2,917</p> <p>3000-3999 Employee Benefits - LCFF: \$781</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$214</p>
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## Analysis

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

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

The district successfully completed all seventeen actions that support the goal of all parents and the broader community being engaged as partners supporting student success. This year the District was finally able to fund action #12 - Hire translator at District level to support EL families to be fuller engaged with their child's education- which has improved the communication with our EL parents. All sites have had an increase of parent participants in SSC and ELAC committees. An increasing number of community, staff and parents participating in the second annual Family Resources Fair has shown an awareness of community resources for our students and families.

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

The district continues to work diligently on partnering with parents and getting the District message out to the community. With weekly phone messages, flyers, parent conferences, translated information, volunteer opportunities and a variety of after school and evening workshops for parents the district is providing a variety of opportunities for parents to be involved in their child's education. A great success for the district was the second annual Family Resource Fair where over 40 community resources came together to provide family resource fair for the families in the Sulphur Springs Union School District (pre- 6th grades) and the William S. Hart School District (7th-12th grades). The EL Program Coordinator has been instrumental in reaching out to English Learner parents and educating them in the importance of their involvement in their child's education including visits to colleges. **District English Language Advisory Committee (DELAC) meetings have averaged six parents a meeting this year as compared to five parents in the 2016-17 school year.** The District has also focused on educating all stakeholders on the English Language Advisory Committee (ELAC) and held the first ever ELAC Summit where all nine school sites along with District administrators attended an evening training on the role and responsibilities of the ELAC. The new parent orientation was provided to promote the schools within the Sulphur Springs Union School District. On average we had 15 parents who attended each of the nine sites' new families orientation. where from

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Classified salaries were increased to support the schools in hosting parent nights, workshops etc. The District continues to work to increase parent engagement at all of its school sites. (3.2)

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

The District combined all actions related to providing translation for EL parents (17-18 actions 3, 4 and 12) into one action (18-19, action 3). The District may no longer be able to host the Community-Based English Tutoring (CBET) classes (17-18 action 9) for English Learner parents but will continue to find ways to partner with College of the Canyons to support English Learner parents. To continue the success of the new family orientations, (18-19 action 10) was added for promoting those parent meetings.

## Goal 4

All students, including low income, English Learners and Foster Youth, and will be provided a safe and healthy learning environment to achieve social, emotional, and academic success.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate

Local Priorities:

### Annual Measurable Outcomes

	Expected	Actual
<b>Decrease the current suspension rate</b>	<b>2017-18</b> 0.04%	Decreased the current suspension rate to .04%
<b>Maintain current expulsion rate</b>	<b>2017-18</b> 0%	Maintained current expulsion rate of 0%.
<b>Increase the number of students feeling safe while attending school as per survey</b>	<b>2017-18</b> 85%	81% of students indicated they felt safe while attending school as per Student LCAP Survey
<b>Increase the number of students feeling that school supports them in learning as per survey</b>	<b>2017-18</b> 92%	Increased the number of students to 94% feeling that school supported them in learning as per Student LCAP Survey
<b>Increase the number of students that look forward to coming to school each day as per survey</b>	<b>2017-18</b> 81%	75% of students indicated that they looked forward to coming to school each day as per Student LCAP Survey.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide yard supervisor training and review safety handbook.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provided yard supervisor training and reviewed safety handbook.</p>	4000-4999 Books and Supplies - LCFF: \$300	5000-5999 Services and Other Operating Expenses - LCFF: \$4,220 : \$0

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Increase students reporting positive relationships and safety.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Increased students reporting positive relationships and safety.</p>	: \$0	: \$0

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Implement the Multi-Tiered System of Supports at school sites to monitor students at risk.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Began to implement the Multi-Tiered System of Supports at school sites to monitor students at risk.</p>	1000-1999 Certificated Salaries - LCFF: \$640 3000-3999 Employee Benefits - LCFF: \$125	1000-1999 Certificated Salaries - LCFF: \$0 3000-3999 Employee Benefits - LCFF: \$0

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increase small group counseling opportunities for identified students to support their social and academic success in school.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increased small group counseling opportunities for identified students to support their social and academic success in school.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$44,100</p> <p>5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$11,500</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$32,798</p> <p>5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$11,500</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Provide educationally related intensive counseling services (ERICs) for identified students with special needs to address social, emotional and behavioral problems that will increase student attendance and achievement, including those students that are also English Learners, low-income, and Foster Youth.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Provided educationally related intensive counseling services (ERICs) for identified students with special needs to address social, emotional and behavioral problems that will increase student attendance and achievement, including those students that are also English Learners, low-income, and Foster Youth.</p>	<p>1000-1999 Certificated Salaries - Other Federal Funds: \$6,700</p> <p>5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$1,304</p>	<p>1000-1999 Certificated Salaries - Other Federal Funds: \$0</p> <p>5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$0</p>

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p>	<p>: \$0</p>	<p>: \$0</p>

Provide Designated Instructional Services (DIS) counseling for identified students with special needs, including students that are English Learners, low-income, and Foster Youth.	Provided Designated Instructional Services (DIS) counseling for identified students with special needs, including students that are English Learners, low-income, and Foster Youth.		
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**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintain the behavioral intervention specialist and behavioral intervention assistants at the District level to support students in regular and special education classes to support student connectedness and access to the core.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintained the behavioral intervention specialist and behavioral intervention assistants at the District level to support students in regular and special education classes to support student connectedness and access to the core.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$48,714</p> <p>2000-2999 Classified Salaries - LCFF: \$38,859</p> <p>3000-3999 Employee Benefits - LCFF: \$33,825</p> <p>1000-1999 Certificated Salaries - Other Federal Funds: \$44,221</p> <p>2000-2999 Classified Salaries - Other Federal Funds: \$30,618</p> <p>3000-3999 Employee Benefits - Other Federal Funds: \$33,825</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0</p> <p>2000-2999 Classified Salaries - LCFF: \$0</p> <p>3000-3999 Employee Benefits - LCFF: \$0</p> <p>1000-1999 Certificated Salaries - Other Federal Funds: \$0</p> <p>2000-2999 Classified Salaries - Other Federal Funds: \$0</p> <p>3000-3999 Employee Benefits - Other Federal Funds: \$0</p> <p>4000-4999 Books and Supplies - LCFF: \$0</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Show an increase of parent satisfaction in regards to school safety and climate as reflected on the LCAP Parent Survey.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Showed an increase of parent satisfaction in regards to school safety and climate as reflected on the LCAP Parent Survey.</p>	: \$0	: \$0

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	4000-4999 Books and Supplies - LCFF: \$500	4000-4999 Books and Supplies - LCFF: \$450

Students to be Served: All Location: All Schools Update school safety plans annually engaging all stakeholders.	Students to be Served: All Location: All Schools Updated school safety plans annually engaging all stakeholders.		
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**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All Location: All Schools Implement positive school programs that encourage social behavior and student engagement at school sites.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All Location: All Schools Implemented positive school programs that encourage social behavior and student engagement at school sites.</p>	4000-4999 Books and Supplies - LCFF: \$2,153	4000-4999 Books and Supplies - LCFF: \$340 4000-4999 Books and Supplies - Federal Revenues - Title I: \$937 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$1,940 5000-5999 Services and Other Operating Expenses - LCFF: \$20

**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Provide teacher collaboration time to identify students at risk in the areas of social, emotional, and academics, and then create goals on how to target these students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Provided teacher collaboration time to identify students at risk in the areas of social, emotional, and academics, and then create goals on how to target these students.</p>	1000-1999 Certificated Salaries - LCFF: \$6,400 3000-3999 Employee Benefits - LCFF: \$1,246	1000-1999 Certificated Salaries - LCFF: \$960 3000-3999 Employee Benefits - LCFF: \$187 5000-5999 Services and Other Operating Expenses - LCFF: \$67

**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English</p>	1000-1999 Certificated Salaries - LCFF: \$5,438 3000-3999 Employee Benefits - LCFF: \$1,059 : \$0	: \$0

<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide training to staff on the SSTOnline program to strengthen the Multi-Tiered System of Supports at each school to support in targeting all students that need the tiered support, and especially students that are English Learners, low-income, and Foster Youth.</p>	<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provided training to staff on the SSTOnline program to strengthen the Multi-Tiered System of Supports at each school to support in targeting all students that need the tiered support, and especially students that are English Learners, low-income, and Foster Youth.</p>		
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**Action 13**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increase support to nursing staff by hiring an Licensed Vocational Nurse (LVN) to better serve the health of students in need.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increased support to nursing staff by hiring a Licensed Vocational Nurse (LVN) to better serve the health of students in need.</p>	<p>2000-2999 Classified Salaries - LCFF: \$44,077</p> <p>3000-3999 Employee Benefits - LCFF: \$31,099</p>	<p>2000-2999 Classified Salaries - LCFF: \$51,199</p> <p>3000-3999 Employee Benefits - LCFF: \$34,123</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$4,949</p>

**Analysis**

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

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

The District successfully completed all thirteen actions that support the goal of providing a safe and healthy learning environment to achieve social, emotional, and academic success for all students. This was verified by the 88% response of TK-2 students reporting positive relationships and safety and 75% of 3rd-6th graders reporting the same. Maintaining the behavior support team, various counseling opportunities and hiring the Licensed Vocational Nurse all supported Low Income, English Learners, and Foster Youth.

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

One main focus of the district was looking at the whole child and doing whatever it takes to assist each student on being successful at school - academically, socially and emotionally. The multi-tiered systems of supports (MTSS) is one way for staff to monitor students. Implementing a consistent MTSS process throughout the district is the goal. With the purchase of SSTOnline, all teachers and administrators received training on SSTOnline and have continued the conversations on how to support students with academic, social or emotional needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District hired additional staff to support the Behavior Invention Program to assist students with accessing the core curriculum. (4.7)

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

The District combined all counseling actions (17-18, actions 4, 5 and 6) into one counseling action (18-19, action 3) due to the focus on social, emotional, and behavioral support. The 17-18 action 9 was combined with 18-19 Goal 3, action 5 due to the combined focus on safety. The District combined 17-18 actions 3, 11, and 12 into one 18-19 action 2 because the District was looking at the whole child and doing whatever it takes to assist each student on being successful at school - academically, socially and emotionally through the multi-tiered systems of supports (MTSS). The District continues to have students and families needing social and emotional support in order for students to be able to learn. A new action (18-19, action #10) further commits to this support with the hiring of a social worker who will provide comprehensive services to parents, students and staff addressing barriers that limit a student from receiving the full benefit from their educational experience. Due to the change in subgroups and a decline in attendance, the District is considering to hire a full time school social worker for the 2018-19 school year to support these families in removing barriers.

## 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?

A. The LCAP Parent Advisory Committee (LCAP PAC) consisted of:

- \* 2 Parents per site from the Parent Advisory Committee (PAC) (Parents Advisory Committee is comprised of a School Site Council (SSC) and Parent Teacher Association (PTA) parent members from each school, and the District English Language Advisory Committee (DELAC) President who meets with the Superintendent once a month.
- \* 2 English Learner (EL) Parents
- \* 2 Foster Youth (FY) Parents
- \* 2 Sulphur Springs District Teachers Association (SSDTA) Representative
- \* 1 Classified School Employees Association (CSEA) Representative
- \* 1 Principal
- \* District Translator (Translator only-not a member of the LCAP Advisory Committee)
- \* Assistant Superintendent, Instructional Services
- \* Superintendent

LCAP Advisory Committee met on January 18, 2018, February 13, 2018, April 24, 2018 and May 24, 2018 to review LCAP in general, the Annual Update, LCAP survey results and the 2018-19 LCAP goals, actions and services. Committee members were able to ask questions, get clarification and provide input as well. Data (academic, enrollment, attendance, reclassification, suspensions, expulsions) was also shared with the LCAP Advisory Committee to support goals and actions within plan.

All Parent meetings were conducted in English and Spanish.

Informational LCAP Meeting flyers were sent home with all students and all parents were sent Blackboard Connect messages to remind parents about upcoming LCAP Parent meetings.

B. Local Control Accountability Plan (LCAP) General District Information and Overview of LCAP Meetings.

Superintendent met parents at each school to discuss general District information and gave an overview of the LCAP. Parents were able to ask questions, get clarification and provide input as well.

- \* September 13, 2017 - Coffee with Superintendent Meeting at Golden Oak School
- \* October 10, 2017 - Coffee with Superintendent Meeting at Mint Canyon School
- \* October 20, 2017 - Coffee with Superintendent Meeting at Leona Cox School
- \* October 24, 2017 - Coffee with Superintendent Meeting at Mitchell School
- \* October 26, 2017 - Coffee with Superintendent Meeting at Sulphur Springs School
- \* November 2, 2017 - Coffee with Superintendent Meeting at Pinetree School
- \* November 8, 2017 - Coffee with Superintendent Meeting at Fair Oaks Ranch School
- \* November 15, 2017 - Coffee with Superintendent Meeting at Valley View School
- \* December 12, 2017 - Coffee with Superintendent Meeting at Canyon Springs School

C. Local Control Accountability Plan (LCAP) 2017-18 Evidence Meetings.

District Staff met with different stakeholders on the dates below to review the 2017-18 Annual Update which included the 2017-18 LCAP goals, actions and evidence. Stakeholders were able to ask questions, get clarification and provide input as well.

- \* January 30, 2018 - Administrative District Council (ADCO) Meeting
- \* February 6, 2018 - District Office Staff (For Administrative and Classified Staff)
- \* February 7, 2018 - Board of Trustees Meeting
- \* February 12, 2018 - Mint Canyon, Golden Oak and Mitchell (Principals, Teachers and other Certificated Staff, Classified Staff, SSDTA Representatives)
- \* February 13, 2018 - LCAP Parent Advisory Committee Meeting All members of the team collaborated together to review/give input to the 2017-18

#### LCAP annual update.

- \* February 20, 2018 at 7:30 AM and 4PM - Classified Staff meeting, including CSEA Union representation
- \* February 20, 2018 at 5:30 PM - Parent Input Meeting at Leona Cox
- \* February 20, 2017 at 7 PM - Parent Input Meeting at Valley View
  
- \* February 21, 2018 - Parent Advisory Council Mtg. w/ Superintendent- (Superintendent and Assistant Superintendent of Instruction explained the annual update of the 2017-18 LCAP)
  
- \* February 21, 2018 - Sulphur Springs, Valley View and Fair Oaks Ranch (For Principals, Teachers and other Certificated Staff, Classified Staff, SSDTA Representatives)
  
- \* February 26, 2018 - Canyon Springs, Leona Cox and Pinetree (For Principals, Teachers and other Certificated Staff, Classified Staff, SSDTA Representatives)
  
- \* February 26, 2018 - District English Language Advisory Committee (DELAC) Mtg- (Superintendent and Assistant Superintendent of Instruction explained the annual update of the 2017-18 LCAP)
  
- \* March 6, 2018 - Classified Advisory Council (CAC) meeting, including CSEA Union representative
  
- \* March 22, 2018 - District Conference (Board, Parents, Principals, Assistant Principals, District Office Administrators, Teachers and other Certificated Staff, Classified, Union Representatives, Community Members)

#### D. 2018-19 LCAP Goal and Action Meetings.

District Staff met with different stakeholders on the dates below to review the 2017 LCAP goals, actions and services. Stakeholders were able to ask questions, get clarification and provide input as well.

- \* April 17, 2018 - ADCO Meeting
- \* May 15, 2018 - DELAC Meeting-(Superintendent and Assistant Superintendent of Instruction explained the stakeholder engagement, goals and actions of the final draft 2018-19 LCAP)
- \* April 24, 2018 - LCAP Parent Advisory Committee Meeting. All members of the team collaborated together to review/give input to the 2018-19 LCAP goals and actions.
- \* April 25, 2018 at 7:30 AM and 4PM - Classified Staff meeting, including CSEA Union representation
- \* April 30, 2018 - For Canyon Springs, Leona Cox and Pinetree Teachers, Principals, and other Certificated Staff and Classified staff meeting (including SSDTA representatives)
- \* May 7, 2018 - For Fair Oaks Ranch, Sulphur Springs and Valley View Teachers, Principals, and other Certificated Staff, and Classified staff meeting (including SSDTA representatives)
- \* May 2, 2018 - Parent Community Meeting
- \* May 3, 2018 - For Mint Canyon, Mitchell and Golden Oak Teachers, Principals and other Certificated Staff and Classified staff meeting (including SSDTA representatives)
- \* April 25, 2018 - Classified Advisory Council (CAC) meeting, including CSEA Union representative
- \* May 1, 2018 - District Office (DO) Staff Meeting
- \* May 24, 2018 - LCAP Parent Advisory Committee Meeting. All members of the team collaborated together to review/give input to the final draft 2018-19 LCAP goals and actions.
- \* May 3, 2018 at 5 PM - Parent Community Meeting
- \* May 3, 2018 at 6:30 PM - Parent Community Meeting
  
- \* May 16, 2018 - Parent Advisory Committee Mtg. w/ Superintendent-(Superintendent and Assistant Superintendent of Instruction provided data (academic, enrollment, attendance, redesigned, suspensions, expulsions) to support the goals and actions of the 2018-19 LCAP)

#### E. Messages Sent to Parents/Guardians Via BlackBoard Connect (in English and Spanish)

- \* Sept. 12, Oct. 17, Oct. 25, Nov. 15, Dec. 2, Dec. 13, 2016 & Jan. 10, 2016 - Reminder to Parents about Superintendent Coffee
- \* February 13, 2018 - Reminder to attend DELAC on 17-18 LCAP Actions & Evidence
- \* February 21, 2018 - Reminder to attend District Parent Night on 17-18 LCAP Actions & Evidence
- \* March 3, 2018 - Reminder to parents about completing the LCAP Parent Survey
- \* April 11, 2018 - Reminder to attend DELAC on 2018-19 LCAP Goals/Actions
- \* April 28, 2018 - Reminder to attend District Parent Night on 2018-19 LCAP Goals/Actions

#### F. Principal Meetings with Parents/Guardians

- \* Several meetings were conducted at the school sites by Principals to ensure that their families were provided information regarding the LCFF and LCAP Process. District staff provided a power point in English and Spanish to support the Principals with their presentations. Types of meetings that

were conducted at each of the school sites to engage families regarding Local Control Funding Formula (LCFF) and LCAP include:

- \* School Site Council (SSC) Meetings
- \* Parent Teacher Association (PTA) Meetings
- \* English Language Advisory Committee (ELAC) Meetings
- \* Title I Meetings
- \* Preschool Parent Advisory Committee Meetings (PAC)
- \* Coffee with Superintendent at all nine school sites

#### G. Surveys

- \* LCAP Survey sent to all parents during the weeks March 5 - March 23 (received 873)
- \* LCAP Survey sent to all teachers, classified staff, administrators during the weeks March 6 - March 23 (received 305 responses)
  
- \* LCAP TK-6 Student Survey completed during week of March 12th (received 4,287)

#### H. Data Shared

The following data was shared:

- \* Enrollment by Ethnicities
- \* School Climate
- \* 2016/17 and 2017/18 ELA and Math SBAC Data \* Attendance Rates
- \* Chronic Absenteeism Rates
- \* Reclassification of English Learner Data
- \* Suspension Data

\*Number of Foster Youth, Homeless, Unduplicated from 2015-18

\*2018 LCAP Survey Results

#### I. LCAP available for Public Comment on District Website

\* Week of May 21, 2018 - Draft LCAP was posted on the District's website and available for viewing at all nine school sites and the District Office in English and in Spanish.

J. Superintendent Meeting with PAC and DELAC - Superintendent met with both PAC and DELAC to review the 2017-18 Annual Update and 2018-19 draft LCAP goals and actions on the following dates:

- \* April 19, 2018 - District English Language Advisory Committee (DELAC) Mtg-(Superintendent and Assistant Superintendent, Instruction explained the Annual Update of the 2017-18 LCAP)
- \* February 21, 2018 - Parent Advisory Council Mtg. w/ Superintendent (Superintendent and Assistant Superintendent, Instruction explained the Annual Update of the 2017-18 LCAP)

\* May 15, 2016 - DELAC Meeting-(Superintendent and Assistant Superintendent of Instruction explained the stakeholder engagement, goals and actions of the 2018-19 LCAP)

\* May 16, 2018 - Parent Advisory Committee Mtg. w/ Superintendent-(Superintendent and Assistant Superintendent of Instruction provided data (academic, enrollment, attendance, redesigned, suspensions, expulsions) to support the goals and actions of the 2018-19 LCAP)

K. Superintendent Responses to Comments from PAC , DELAC, LCAP Advisory Committees and District Conference: All comments were responded to in writing by the Superintendent for PAC and DELAC Committees for either the 2017-18 Annual Update and the 2018-19 goals and actions. Responses are posted on the District website at [www.sssd.k12.ca.us](http://www.sssd.k12.ca.us).

#### L. Public Hearing

\* June 13, 2018- Board of Trustees held a public hearing regarding the 2018-2020 LCAP at the June 13, 2018 Board Meeting

#### M. Adoption of LCAP

\* June 27, 2018- Board of Trustees Meeting

## Impact on LCAP and Annual Update

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

At all parent and stakeholder meetings, notes were taken to document questions and input. This information was used to create 2018-19 goals and actions. Some of the input was as follows:

- \* Monitoring restrooms throughout the school day. Work with staff. Work with students on proper use of bathrooms.
- \* Need equity of arts education across the district.
  
- \* Staff would like to know more about the alternative measures approach to address student suspensions.
- \* Consider a standard set of rules for games/activities on the playground.

- \* Provide additional parent workshops focused on the California State Standards, literacy, math, student safety, etc.
- \* PTA and District work together to get the important message about attendance out to parents.
- \* Positive behavior programs are important for all students. Need to share information about these programs with parents in school newsletter and at parent meetings.
- \* Focus on supporting Long Term English Learners (LTELs) to reduce numbers.
- \* Information regarding the District's plan for additional fencing at school sites.
- \* Noon supervisor was changed to Yard supervisor as per the job description.
- \* New ELA/ ELD instructional materials will be implemented in 2017-18. Professional development will be provided to teachers. A pacing guide will be provided to all teachers for first year implementation.
- \* District will provide science materials for NGSS unit 2 implementation.
- \* Continue in school coding program for all students. Provide a robotics kit for each sixth grade classroom instead of the after school robotics club.
- \* Provide an option for TK-2 students on Student LCAP Survey next year.
- \* Encourage parents to take the Parent LCAP Survey online.
- \* Continue to articulate with Hart District regarding English Learners.
- \* Question about the safe question on Student LCAP Survey; students thought maybe bullying instead of feeling secure on campus. Consider rewording this question for next year.
- \* Continue to work with COC to provide science trainings to teachers.

LCAP Survey:

- \* 1,178 Parent and staff surveys were returned to the District with input on the 2018-19 LCAP goals and actions.
- \* 4,287 SSUSD students also participated in a student LCAP survey. TK- 2nd grade students answered 9 LCAP questions online. Students in grades 3-6 individually completed the LCAP student survey online with 20 questions. All survey data was compiled and reviewed by the District to make adjustments as needed.
- \* Comments from all stakeholder meetings and feedback from parent and student surveys have been incorporated within the LCAP.
- \* All comments are responded to and LCAP adjusted to reflect stakeholder input by week of June 8, 2018 for final adoption of the Board of Trustees on June 27, 2018.

## Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

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

Modified Goal

### Goal 1

In order to continue to strengthen student engagement and involvement for all students, including low income, English Learners, and Foster Youth, all students will learn from properly credentialed administrators and teachers in their authorized areas of instruction utilizing standards-aligned instructional materials in safe school facilities that are in good repair.

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

State Priorities: 1. Basic; 5. Pupil engagement  
Local Priorities:

### Identified Need:

The following needs are identified to support and increase learning for all students, especially low income, Foster Youth, and English Learners. Research shows that students need to have teachers and administrators that are properly trained and certified. In addition, students need to have state approved instructional materials to excel in their instructional programs. In addition, students need to learn in clean facilities and attend school on time on a daily basis to achieve academic achievement.

- \* 100% of certificated staff properly credentialed in their authorized areas.
- \* All students have access to standards-aligned instructional materials.
- \* All school facilities are maintained in good repair.
- \* Increase attendance rate since higher attendance leads to increases in academic growth.
- \* Decrease chronic absenteeism rate by at least 1% annually.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of teachers are appropriately assigned and fully credentialed	100%	100%	100%	100%
100% of facilities in good repair	100%	100%	100%	100%
100% of students have standards aligned materials	100%	100%	100%	100%
Increase student attendance rate	96.36%	96.86%	96%	97%
Decrease chronic absenteeism rate	7.9%	6.9%	8.9%	7.9%

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Recruit and retain highly qualified staff.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$15,831,329	\$15,926,229	\$16,221,941
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$4,182,207	\$4,456,272	\$4,537,191
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$8,384,283	\$8,535,902	\$8,697,276
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$1,931,730	\$1,424,814	\$1,453,311
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$1,386,559	\$1,396,558	\$1,424,489
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$1,628,184	\$1,444,238	\$1,473,122
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Provide dedicated staff professional development time (three full days) to disseminate district initiatives that support targeted subgroups. Two full days and two minimum days for parent engagement, one day and five minimum days for teacher planning time.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Provide dedicated staff professional development time (three full days) to disseminate district initiatives that support targeted subgroups. Two full days and four minimum days for parent engagement, one day and five minimum days for teacher planning time.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$733,956	\$873,924	\$891,403
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$132,749	\$170,625	\$174,037
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$771	\$771

Source		LCFF	
Budget Reference		Books and Supplies	
Amount	\$0	\$60,629	\$61,840
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide instructional materials for preschool-6th grade that are standards aligned in all subject areas.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Provide instructional textbook materials for preschool through 6th grade that are standards aligned in all subject areas.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$25,634	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$85,000	\$166,003	\$166,003
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

New Action

Provide instructional materials to support the educational program.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$177,051	\$177,051
Source		LCFF	LCFF
Budget Reference		Books and Supplies	Books and Supplies

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Implement district maintenance plan to repair and maintain facilities and play areas.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$517,697	\$443,999	\$443,999
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$352,378	\$693,023	\$693,023
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain yard supervision at all sites.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Maintain yard supervisors at all sites and provide yard supervisor training and review safety handbook.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$504,966	\$515,198	\$525,502
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$44,387	\$48,796	\$49,772
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 7**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

School resource officers (SCV Sheriff Department) will continue to support school sites with annual safety drills.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Conduct annual safety drills at all school sites and District Office.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 8**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Continue to provide annual training to District and school site staff on AB 490 regulations to support Foster Youth.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Continue to provide annual training to District and school site staff on AB 490 regulations to support Foster Youth.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 9**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Regularly monitor attendance of all students, especially unduplicated student population, and provide site based and District wide incentives like banners, certificates and special assemblies to increase attendance and support learning.		
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**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$10,766	\$1,157	\$1,157
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$0	\$1,514	\$1,514
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 10**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Provide transportation to and from school for unduplicated student population living outside the allowable zone to walk to school.		
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**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$100,200	\$152,870	\$152,870
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$1,531	\$1,531
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Other	Other

**Action 11**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Adjust cleaning schedules for upper grade bathrooms at each school site to make sure that restrooms are clean throughout the school day.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Hire custodial supervisor and two four-hour custodians to support with maintenance of facilities.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			
Amount	\$0	\$87,336	\$89,083
Source		LCFF	LCFF
Budget Reference		Classified Salaries	Classified Salaries
Amount	\$0	\$45,021	\$45,921
Source		LCFF	LCFF

Budget  
Reference

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

Modified Goal

## Goal 2

Increase all student achievement by providing high quality instruction and curriculum that promotes college and career readiness, with academic interventions and enrichments in place to foster student success.

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

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes  
Local Priorities:

### Identified Need:

All students, especially low income, Foster Youth, and English Learners, need to be provided an exemplary education to achieve academic achievement. According to multiple summative assessments, as well as, the California Dashboard shows that the District needs to continue to target the following areas:

- \* In alignment with California's adoption of new academic standards, SSUSD will fully implement the standards for ELA/ELD and math.
- \* Increase instructional time of transitional kindergarten and kindergarten students to assist students socially and academically to prepare them for success in school.
- \* Increase access to high quality instruction and learning in science, technology, engineering , art and math.
- \* Increase the reclassification rate of English Learner students by 6th grade.
- \* Reduce the number of Long Term English Learners by 6th grade.
- \* Provide intervention and/or enrichment to students in all subgroups so as to close the achievement gap.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase of Smarter Balanced Assessment ELA scores in Standards Met and Standards Exceeded	<b>SBA ELA:</b>	<b>SBA ELA:</b>	<b>SBA ELA:</b>	<b>SBA ELA:</b>
	3rd Grade Overall- 57%	3rd Grade Overall- 59%	3rd Grade Overall- 61%	3rd Grade Overall- 63%
	4th Grade Overall- 56%	4th Grade Overall- 58%	4th Grade Overall- 56%	4th Grade Overall- 60%
	5th Grade Overall- 62%	5th Grade Overall- 64%	5th Grade Overall- 62%	5th Grade Overall- 64%
	6th Grade Overall- 62%	6th Grade Overall- 64%	6th Grade Overall- 61%	6th Grade Overall- 63%
	All Students-60%	All Students-62%	All Students-60%	All Students-62%
	African American-59%	African American-61%	African American-53%	African American-60%
	Asian-85%	Asian-87%	Asian-83%	Asian-85%
	Filipino-81%	Filipino-83%	Filipino-83%	Filipino-85%
	Hispanic-49%	Hispanic-51%	Hispanic-50%	Hispanic-60%
	Two or More Races-75%	Two or More Races-77%	Two or More Races-72%	Two or More Races-74%
	White-67%	White-69%	White-71%	White-73%
	English Learners- 15%	English Learners- 19%	English Learners- 18%	English Learners- 28%
Economically	Economically	Economically	Economically	

	Disadvantaged- 47%	Disadvantaged- 49%	Disadvantaged- 48%	Disadvantaged- 58%
	CAA ELA: All Students- 33%	CAA ELA: All Students- 35%	CAA ELA: All Students- 24%	CAA ELA: All Students- 30%
Increase of Smarter Balanced/CAA Assessment Math scores in Standards Met and Standards Exceeded	SBA Math: 3rd Grade Overall- 55% 4th Grade Overall- 48% 5th Grade Overall- 41% 6th Grade Overall- 47% All Students-48% African American-40% Asian-79% Filipino-68% Hispanic-37% Two or More Races-63% White-57% English Learners-15% Economically Disadvantaged- 35% CAA Math: All Students- 24%	SBA Math: 3rd Grade Overall- 57% 4th Grade Overall- 50% 5th Grade Overall- 43% 6th Grade Overall- 49% All Students-50% African American-42% Asian-81% Filipino-70% Hispanic-39% Two or More Races-65% White-59% English Learners-19% Economically Disadvantaged- 37% CAA Math: All Students- 26%	SBA Math: 3rd Grade Overall- 59% 4th Grade Overall- 48% 5th Grade Overall- 43% 6th Grade Overall- 48% All Students-50% African American-36% Asian-76% Filipino-75% Hispanic-41% Two or More Races-54% White-61% English Learners-16% Economically Disadvantaged- 37% CAA Math: All Students- 39%	SBA Math: 3rd Grade Overall- 62% 4th Grade Overall- 52% 5th Grade Overall- 48% 6th Grade Overall- 52% All Students-54% African American-40% Asian-80% Filipino-77% Hispanic-43% Two or More Races-58% White-63% English Learners-20% Economically Disadvantaged- 41% CAA Math: All Students-43%
Increase of English Language Learners achieving English Proficiency	ELs - 56.2% ELs less than 5 years - 32.5% ELs more than 5 years-32.7%	ELs - 59.2% ELs less than 5 years - 36.5% ELs more than 5 years-36.7%	CELDT	CELDT
Increase percentage of RFEP students	10.9%	11.5%	goal of 12% of ELs will RFEP	goal of 12.5% of ELs will RFEP
Reduce number of Long Term English Learners (LTELs)	47	40	31	21

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Provide professional development in the areas of English Language Arts, English Language Development, math, science, technology and GLAD, supporting the California State Standards.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Provide staff professional development to support the educational program in all content areas (Ex. ELA, ELD, math, science, etc).

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,592	\$0	\$0
Source	Teacher Effectiveness		
Budget Reference	Certificated Salaries		
Amount	\$505	\$0	\$0
Source	Teacher Effectiveness		

Budget Reference	Employee Benefits		
Amount	\$14,896	\$14,287	\$14,287
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$2,900	\$2,782	\$2,782
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$4,567	\$52,795	\$52,795
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$889	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$5,344	\$11,666	\$11,666
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$1,040	\$2,271	\$2,271
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$10,279	\$10,279
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits
Amount	\$0	\$15,357	\$15,357
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$904	\$904
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$1,042	\$1,042

Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Other	Other

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action

Second payment for California State ELA/ELD Standards based Textbooks.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Third payment for California State ELA/ELD Standards based Textbooks.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

New Action

Support new adoption by purchasing additional supplemental materials as needed.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$511,608	\$516,960	\$516,960
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Purchase California State ELA/ELD supplementary and/or digital standards based materials (i.e. Reading A to Z and Raz Kids, Renaissance Products, etc.) to assist with intervention and enrichment programs.	Purchase California State supplementary and/or digital standards based materials (i.e. Renaissance Products, Imagine Learning, Brain Pop, etc.) to assist with intervention for students at risk and support enrichment programs, especially for low income, Foster Youth and English Learners.	
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**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$186,000	\$303,345	\$303,345
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$0	\$17,595	\$17,595
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$130,624	\$130,624

Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Books and Supplies	Books and Supplies

**Action 4**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Provide planning time for teachers to collaborate on supporting unduplicated students.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$4,410	\$2,336	\$2,336
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$766	\$455	\$455
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$162	\$162
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

Amount	\$0	\$2,680	\$2,680
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$0	\$521	\$521
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Employee Benefits	Employee Benefits
Amount	\$0	\$3,719	\$3,719
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$22,318	\$22,318
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Other	Other
Amount	\$0	\$2,041	\$2,041
Source		Other Local Revenues	Other Local Revenues
Budget Reference		Other	Other

**Action 5**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Continue to assist teachers and administrators with monitoring student data to assist with providing intervention as needed.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$29,606	\$29,535	\$29,535
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$0	\$51,360	\$52,387
Source		LCFF	LCFF
Budget Reference		Classified Salaries	Classified Salaries
Amount	\$0	\$15,149	\$15,452
Source		LCFF	LCFF

Budget Reference		Employee Benefits	Employee Benefits
Amount	\$0	\$5,571	\$5,648
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 6**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Increase the number of students who scored a 3 or 4 on the CAASPP for ELA and math through the implementation of the CA State Standards by providing before/after school intervention.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Increase the number of students, especially English Learners, Foster Youth, Low Income, who scored a 3 or 4 on the CAASPP for ELA and math through the implementation of the CA State Standards by providing during, before, and after school interventions.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$12,900	\$1,405	\$1,405
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$2,193	\$273	\$273
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$5,315	\$5,315

Source		LCFF	LCFF
Budget Reference		Books and Supplies	Books and Supplies
Amount	\$0	\$406	\$406
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 7**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Provide additional instructional minutes to deliver an intensive instructional program to unduplicated students to further support their mastery of English proficiency and of grade level standards.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$601,452	\$681,826	\$681,826
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$117,103	\$132,752	\$132,752
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$47,245	\$47,245
Source		LCFF	LCFF

Budget  
Reference

Services and Other Operating Expenses

Services and Other Operating Expenses

**Action 8**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Provide before or after school tutoring to increase Reclassified Fully English Proficient (RFEP) numbers from previous year.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Provide intervention to increase Reclassified Fully English Proficient (RFEP) numbers from previous year.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$7,520	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$1,305	\$1,566	\$1,566
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$17,874	\$17,874
Source		LCFF	LCFF
Budget Reference		Classified Salaries	Classified Salaries

Amount	\$0	\$982	\$982
Source		LCFF	LCFF
Budget Reference		Books and Supplies	Books and Supplies
Amount	\$0	\$1,184	\$1,184
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 9**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Maintain EL Program Coordinator to support ELs and ELD instruction and to monitor and supervise CELDT/ELPAC Assessment and DELAC.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Maintain EL Program Coordinator to support ELs and ELD instruction and to monitor and supervise ELPAC Assessment and DELAC.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$66,122	\$76,300	\$76,300
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$27,169	\$30,352	\$30,352
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$7,258	\$9,537	\$9,537
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I

Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$3,245	\$3,794	\$3,794
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$7,258	\$9,537	\$9,537
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$3,245	\$3,794	\$3,794
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$773	\$773
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 10**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Support and Implement new summative English Language Proficiency Assessment for California (ELPAC) that will be replacing the CELDT by providing administrators and teachers targeted professional development.	Support by providing substitutes to release teachers in implementation of the Summative English Language Proficiency Assessment for California (ELPAC).	
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**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$11,407	\$22,788	\$22,788
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$7,201	\$2,172	\$2,172
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$19,245	\$1,177	\$1,177
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$0	\$666	\$666
Source		LCFF	LCFF
Budget Reference		Books and Supplies	Books and Supplies
Amount	\$0	\$1,555	\$1,555
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 11**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	Provide trained staff to administer the Initial English Language Proficiency Assessment of California (ELPAC).	

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$2,250	\$2,250
Source		LCFF	LCFF
Budget Reference		Classified Salaries	Classified Salaries
Amount	\$0	\$197	\$197
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits
Amount	\$0	\$142	\$142
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 12**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Teacher on Special Assignment (TOSA) support to provide in school intervention, Response to Intervention (RtI), as needed in ELA and/or math.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Teachers on Special Assignment (TOSA) at the school site level provide instruction, support and/or intervention in core subjects.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$5,768	\$19,561	\$19,952
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$1,544	\$1,714	\$1,748
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$228,452	\$267,023	\$267,023
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I

Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$44,480	\$55,479	\$55,479
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$1,243	\$1,268
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$18,705	\$18,705
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Other	Other
Amount	\$0	\$160	\$160
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries

**Action 13**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Provide outside of the school year intervention/enrichment academies (Winter and Summer Academies for low income, English Learners, and Foster Youth; Summer Academy for GATE).

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Provide outside of the school year intervention and enrichment opportunities (Winter and Summer Academies for low income, English Learners, and Foster Youth; GATE Academies; Summer AR Reading Program, Curriculum Correspondence Program, etc.).

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$6,400	\$33,104	\$33,104
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$1,246	\$7,185	\$7,185
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$500	\$1,630	\$1,630

Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$8,016	\$2,522	\$2,522
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$800	\$2,917	\$2,917
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$1,775	\$1,035	\$1,035
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$1,500	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$2,125	\$375	\$375
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$1,939	\$1,939
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Classified Salaries	Classified Salaries
Amount	\$0	\$2,544	\$2,544
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Other	Other

**Action 14**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue articulation with Hart District to cover the 6th-8th grade span for science and mathematics.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue articulation with Hart District to support students transitioning to the middle school.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 15**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Leona Cox School and Fair Oaks Ranch School

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Assistant Principals will provide targeted support to unduplicated students at Leona Cox and Fair Oaks Ranch Schools. These two schools are the only schools in the District that have assistant principals to provide increased support to unduplicated students.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$187,663	\$222,402	\$226,850
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$55,012	\$82,810	\$84,466
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$17,702	\$18,056

Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 16**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Continue Library Resource Technicians to support unduplicated students' literacy skills to meet grade level standards.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$131,607	\$143,881	\$146,759
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$89,907	\$94,460	\$96,349
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$13,824	\$14,100
Source		LCFF	LCFF

Budget  
Reference

Services and Other Operating Expenses

Services and Other Operating Expenses

**Action 17**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action
Provide Title 1 schools one Teacher on Special Assignment (TOSA) that will provide coaching and intervention support for teachers for unduplicated students.		

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action
	Provide schools Teachers on Special Assignment (TOSAs) that will provide coaching and intervention support for teachers to support students who are at risk.	

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$71,640	\$141,563	\$144,394
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$32,948	\$66,179	\$67,502
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$393	\$393
Source		Federal Revenues - Title I	Federal Revenues - Title I

Budget  
Reference

Services and Other Operating Expenses

Services and Other Operating Expenses

**Action 18**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Purchase resources for science labs and/or classrooms as needed to support the implementation of the Next Generation Science Standards.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Purchase materials and resources to support the implementation of the Next Generation Science Standards (NGSS).

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$12,827	\$2,361	\$2,361
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$0	\$3,413	\$3,413
Source		Other Local Revenues	Other Local Revenues
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 19**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Implement visual and performing arts (VAPA) plan which includes continued participation in the Kennedy Center Partners in Education Program focused on teacher professional development in arts integration.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Implement and purchase materials to support the visual and performing arts (VAPA) plan which focuses on arts integration.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,518	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$14,257	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$70,950	\$52,490	\$52,490
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues

Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$8,879	\$0	\$0
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$128	\$128
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$0	\$25	\$25
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits
Amount	\$0	\$9	\$9
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$997	\$997
Source		Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$8,444	\$8,444
Source		Other Local Revenues	Other Local Revenues
Budget Reference		Books and Supplies	Books and Supplies

**Action 20**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Students participate in a minimum of 200 minutes of physical education every two weeks, and supplies are purchased as needed to support students' physical educational programs.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$150	\$1,359	\$1,359
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 21**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Purchase technology and equipment to support the basic program.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$100,000	\$202,196	\$202,196
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 22**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Purchase devices to support unduplicated students to access supplementary materials using technology during the school day.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Purchase devices and provide support to unduplicated students to access supplementary materials using technology.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$350,000	\$371,373	\$371,373
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$0	\$57,504	\$57,504
Source		LCFF	LCFF
Budget Reference		Classified Salaries	Classified Salaries
Amount	\$0	\$35,498	\$35,498
Source		LCFF	LCFF

Budget Reference		Employee Benefits	Employee Benefits
Amount	\$0	\$63,104	\$63,104
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 23**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Provide Computer Lab Specialist at all sites to support unduplicated students' technology skills to meet grade level standards.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Provide Computer and Science Lab Assistants as well as supplementary materials at all sites to support unduplicated students skills to meet grade level standards.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$115,195	\$228,167	\$232,730
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$10,125	\$28,671	\$29,245
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$14,897	\$15,195
Source		LCFF	LCFF

Budget  
Reference

Services and Other Operating Expenses

Services and Other Operating Expenses

**Action 24**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Maintain one Technology TOSA to support technology integration.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Maintain one Technology TOSA to support technology integration in all content areas.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$80,853	\$83,180	\$83,180
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$32,776	\$35,963	\$36,682
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$6,947	\$6,989
Source		LCFF	LCFF

Budget  
Reference

Services and Other Operating Expenses

Services and Other Operating Expenses

**Action 25**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Canyon Springs, Leona Cox, Valley View

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action
Provide full day transitional kindergarten at three additional sites to provide access to strong early childhood programs that will strengthen students' social and academic skills, especially for unduplicated students.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Maintain full day transitional kindergarten at all sites to provide access to strong early childhood programs that will strengthen students social and academic skills, especially for unduplicated students.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$215,871	\$420,493	\$420,493
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$101,232	\$185,732	\$185,732
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$35,161	\$35,161
Source		LCFF	LCFF

Budget  
Reference

Services and Other Operating Expenses

Services and Other Operating Expenses

**Action 26**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Director of Curriculum and Instruction to support student achievement for all students, especially unduplicated students.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$64,048	\$64,048
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$0	\$18,738	\$19,113
Source		LCFF	LCFF
Budget Reference		Classified Salaries	Classified Salaries
Amount	\$0	\$36,861	\$37,598
Source		LCFF	LCFF

Budget Reference		Employee Benefits	Employee Benefits
Amount	\$0	\$38,428	\$38,428
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$0	\$11,243	\$11,468
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Classified Salaries	Classified Salaries
Amount	\$0	\$22,116	\$22,559
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Employee Benefits	Employee Benefits
Amount	\$0	\$25,620	\$25,620
Source		Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$0	\$7,495	\$7,645
Source		Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference		Classified Salaries	Classified Salaries
Amount	\$0	\$14,744	\$15,039
Source		Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference		Employee Benefits	Employee Benefits

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

Modified Goal

**Goal 3**

All families and the broader community are welcomed and are partners in supporting the whole child.

**State and/or Local Priorities Addressed by this goal:**

State Priorities: 3. Parent involvement  
Local Priorities:

**Identified Need:**

The District has the need to continue to partner with parents and the broader community to strengthen social/emotional, as well as, the academic needs of all students, especially low income, Foster Youth, and English Learners.

- \* Increase opportunities for parent participation at school sites.
- \* Increase opportunities for parents to participate in school decision-making processes and programs.
- \* Increase partnerships with community partners in the Santa Clarita Valley to provide assistance as needed for students and families in need.

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase % of parents who expressed satisfaction with their opportunities to participate in school events as per LCAP Survey	95%	96%	97%	98%
Increase % of parents who expressed their satisfaction with opportunities to participate in school decision making as per LCAP Survey	No data	75%	80%	85%
Increase # of volunteers at each school site as per LCAP Survey	7 of 9 schools	8 of 9 school	9 of 9 schools	9 of 9 schools
Increase parent participation numbers in SSC and ELAC	Number of parents who participated in SSC- 135 Number of parents who participated in ELAC meetings- 45	Number of parents who participated in SSC- 140 Number of parents who participated in ELAC meetings-55	Number of parents who participated in SSC- 145 Number of parents who participated in ELAC meetings-65	Number of parents who participated in SSC-150 Number of parents who participated in ELAC meetings-75

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Increase online communication for parents and the broader community through the use of the District and sites' new websites.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Increase online communication for parents and the broader community through the use of the District and sites websites.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,758	\$9,410	\$9,410
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Increase efforts to promote parental input through parent workshops, conferences, emails, phone calls, surveys, and school events in order to increase student success.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Increase efforts to promote parental engagement through parent workshops, conferences, emails, phone calls, surveys, and school events in order to increase student success.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$64	\$970	\$970
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$1,466	\$2,946	\$2,946
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$5,779	\$33,633	\$33,633
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$766	\$766	\$766
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$0	\$3,413	\$3,413
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Continue to provide translation services to families as needed. (Interpreters for parents of English Learners)

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Continue to provide translation to families as needed, including maintaining Translator at District level.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$5,297	\$0	\$0
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$1,418	\$0	\$0
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$52,332	\$52,332
Source		LCFF	LCFF
Budget Reference		Classified Salaries	Classified Salaries

Amount	\$0	\$33,394	\$33,394
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits
Amount	\$0	\$4,972	\$4,972
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$7,694	\$7,694
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 4**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Increase parent participation at District wide events (i.e. Estrella Awards, STEAM Expo, GATE Parent Nights, District GATE Night, DELAC, Young Authors).

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Increase parent participation at District wide events (i.e. Estrella Awards, STEAM Expo, GATE Parent Nights, District GATE Night, DELAC, Young Authors, Coffee with Superintendent, District Conference, School Site Council and ELAC Summits, etc.).

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$320	\$192	\$192
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$5,806	\$6,113	\$6,113
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$1,000	\$5,719	\$5,719

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$1,503	\$536	\$536
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$728	\$728
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 5**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Site SSC and ELACs will continue to provide input on the Single Plan for Student Achievement (SPSA) and the School Safety Plans.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Sites' SSCs and ELACs will provide support to be able to solicit input in the schools' and District's plans, (i.e. Single Plan for Student Achievement (SPSA), School Safety Plans, LCAP, etc.).

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			
Amount	\$0	\$600	\$600
Source		LCFF	LCFF
Budget Reference		Books and Supplies	Books and Supplies

**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

New Families to the District of TK-6 students will receive support and training on how to access the Aeries Parent Portal to view student attendance. Computers for parent use will be made available at all school sites and the District Office. Families that have been in the District will continue to receive updates and supports as needed to access their child's information through Aeries.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 7**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Maintain an English Learner Program Coordinator to support English Learner parents and provide after school parent workshops such as Spanish Literacy Nights etc.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$7,258 (repeat expenditure)	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$3,245 (repeat expenditure)	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$7,258 (repeat expenditure)	\$0	\$0
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I

Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$7,258 (repeat expenditure)	\$0	\$0
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$66,122 (repeat expenditure)	\$0	\$0
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$27,169 (repeat expenditure)	\$0	\$0
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 8**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Invite Hart District feeder schools to collaborate with families in preparation for a successful middle school and high school transitions.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	
Budget Reference			

**Action 9**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Continue to provide a Student and Family Wellness Collaborative that engages community, staff and parents to provide children and families with services in and out of school.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Continue to provide a Student and Family Wellness Collaborative that engages community, staff, and parents to provide children and families with services in and out of school, as well as, partner with William S. Hart School District to plan and host a Family Resource Fair.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,380	\$3,349	\$3,349
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$0	\$128	\$128
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$0	\$4,346	\$4,346

Source		LCFF	LCFF
Budget Reference		Classified Salaries	Classified Salaries
Amount	\$0	\$406	\$406
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits
Amount	\$0	\$1,379	\$1,379
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 10**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

District Staff will provide new parent orientation meetings with Principals to welcome our new families.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

District Staff will purchase materials to support new parent orientation meetings with Principals to welcome our new families.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,350	\$1,239	\$1,239
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

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

Modified Goal

**Goal 4**

All students, including low income, English Learners and Foster Youth, and will be provided a safe and healthy learning environment to achieve social, emotional, and academic success.

**State and/or Local Priorities Addressed by this goal:**

State Priorities: 1. Basic; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate  
Local Priorities:

**Identified Need:**

The District's unduplicated percentage has increased from prior year. There is a need to provide resources that target all students, especially low income, Foster Youth, and English Learners to make sure that the social/emotional needs are being met so that students can thrive daily in the academic programs.

- \* Increase the number of students feeling safe while attending school.
- \* Increase the number of students feeling that school supports them in learning.
- \* Increase the number of students that look forward to coming to school each day.
- \* Decrease the number of suspensions.

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decrease the current suspension rate	0.05%	0.04%	0.01%	0.01%
Maintain current expulsion rate	0%	0%	0%	0%
Increase the number of students feeling safe while attending school as per survey	83%	85%	87 %	85%
Increase the number of students feeling that school supports them in learning as per survey	91%	92%	94%	92%
Increase the number of students that look forward to coming to school each day as per survey	78%	81%	75%	78%

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Increase students reporting positive relationships and safety.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Implement the Multi-Tiered System of Supports at school sites to monitor students at risk.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Provide teacher collaboration time to identify students at risk, as well as, implement the Multi-Tiered System of Supports at school sites to monitor students, especially English learners, Low Income, and Foster Youth.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$640	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$125	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Increase small group counseling opportunities for identified students to support their social and academic success in school.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Increase small group counseling for all students, including English Learners, Low Income and Foster Youth, opportunities for identified students to support their social/emotional and academic success in school.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$44,100	\$32,798	\$32,798
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$11,500	\$11,500	\$11,500
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 4**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Maintain the behavioral intervention specialist and behavioral intervention assistants at the District level to support students in regular and special education classes to support student connectedness and access to the core.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Maintain the behavioral intervention specialist and behavioral intervention assistants at the District level to support students, especially low income, Foster Youth, and English Learners, in regular and special education classes to support student connectedness and access to the core.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$48,714 (repeat expenditure)	\$44,928	\$44,928
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$38,859 (repeat expenditure)	\$43,705	\$44,579
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$33,825 (repeat expenditure)	\$42,088	\$42,930

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$44,221 (repeat expenditure)	\$44,928	\$44,928
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$30,618 (repeat expenditure)	\$89,540	\$91,331
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$33,825 (repeat expenditure)	\$49,514	\$50,504
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$277	\$277
Source		LCFF	LCFF
Budget Reference		Books and Supplies	Books and Supplies

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Show an increase of parent satisfaction in regards to school safety and climate as reflected on the LCAP Parent Survey.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Implement positive school programs that encourage social behavior and student engagement at school sites.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Support schools with implementing positive academic and behavior programs (ie. Character Counts, CHAMPS, Kelso Choices, Capturing Kid's Hearts, AR Incentive Programs, spirit assemblies etc.) that promote student engagement.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$2,153	\$340	\$340
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$0	\$937	\$937
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Books and Supplies	Books and Supplies
Amount	\$0	\$1,940	\$1,940
Source		Federal Revenues - Title I	Federal Revenues - Title I

Budget  
Reference

Services and Other Operating Expenses

Services and Other Operating Expenses

**Action 7**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action
Increase support to nursing staff by hiring an Licensed Vocational Nurse (LVN) to better serve the health of students in need.		

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action
	Continue to support the unduplicated count by having LVNs at school sites to support the health of students, especially low income, Foster Youth, and English Learners, in need.	

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$44,077	\$52,222	\$53,267
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$31,099	\$34,805	\$35,502
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$5,048	\$5,149
Source		LCFF	LCFF

Budget  
Reference

Services and Other Operating Expenses

Services and Other Operating Expenses

**Action 8**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Hire school social worker to provide comprehensive services to parents, students and staff addressing barriers that limit a student from receiving full benefit from their education experience.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Maintain school social worker to provide comprehensive services to parents, students and staff addressing barriers that limit a student from receiving full benefit from their education experience.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$51,199	\$52,223
Source		LCFF	LCFF
Budget Reference		Classified Salaries	Classified Salaries
Amount	\$0	\$34,123	\$34,805
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits
Amount	\$0	\$4,949	\$5,048
Source		LCFF	LCFF

Budget  
Reference

Services and Other Operating Expenses

Services and Other Operating Expenses

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$4,491,131

Percentage to Increase or Improve Services:

10.96%

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

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

The Sulphur Springs Union School District (SSUSD) administrative team works collaboratively with District stakeholders to develop a plan that addresses the needs of all students while recognizing that our students who are low income (LI), Foster Youth (FY) and/or English Learners (ELs) face unique challenges which warrant additional support. The SSUSD values families and believes that they are an important component of the partnership between home and school. Working together, we can help each and every student, particularly LI, FY and ELs be prepared to be college and career ready when they graduate.

SSUSD is projected to receive \$4,469,454 in supplemental grant funding during the 2018-19 school year based on a projected unduplicated pupil percentage of 54.39%.

### **Actions/Services Contributing to meeting the increased or improved services and identified as Limited to Unduplicated Student Group(s). (Goal #2-Actions 8, 9, 10; Goal #3-Actions 3, 7)**

SSUSD will address the unique needs of these unduplicated students (ELs, LI, and/or FY) in the following ways:

- Provide Designated and Integrated ELD to support ELs in acquiring English proficiency and ELA/math grade level standards through differentiation aligned to the California State Standards for English Learners in grades TK-6<sup>th</sup> will target:
- Oral language development aligned to the new English Language Development (ELD) standards through multiple structures and strategies in core content areas (i.e. fluency and grammatical frames, oral rehearsal and collaborative conversations in English Language Arts, and Math Talks, Daily Routines in mathematics).
- The incorporation of scaffolds in content literacy instruction (i.e. Thinking Maps, GLAD strategies) in Science, History/Social Science, and ELA/ELD for all ELs, RFEPs and LTELs.
- Support and enhance the instructional programs through the purchase of supplemental ELA/ELD materials that encourage and motivate ELs, RFEP and LTELs to read.
- Provide intervention to decrease the number of LTELs during and after school and increase the number of reclassified ELs.
- Continue to provide professional development for teachers and administrators addressing the integration of the new ELD standards into daily ELA instruction as well as how to instructionally address the new English assessment, ELPAC.
- Maintaining an English Language Coordinator as part of the Instructional Services Department to assist teachers and administrators with utilizing research-based strategies in daily instruction, design and deliver professional development to teachers and administrators, oversight of ELPAC administration, monitoring reclassification process at school sites, oversight of DELAC and increasing parents of English Learners involvement and engagement.
- Supporting the home to school connection by providing a translator who will support second language parents is helping their ELs be college and career ready.
- Enhanced opportunities for parent engagement will be provided to our EL families including providing increased meeting times and translation services during district functions and celebrations.

(Research:

California Department of Education. (2010). Improving education for English learners: Research- based approaches. Sacramento, CA: CDE Press

Saunders, E., & Goldenberg, C. (2010). Research to guide English language development instruction. In California Department of Education, *Improving education for English Learners: Research-based approaches* (pp. 21-82). Sacramento, CA: CDE Press

Olsen, L. (2010). Changing course for long-term English learners. *Leadership*, 40(2), 30-33.)

•In addition, the District shall provide targeted supports to our unduplicated pupils to further close the achievement gap and support low income, Foster Youth and English Learners to master grade level standards in the following ways:

•Supplemental grant funds will be used to provide targeted academic intervention and intervention materials for all students but principally directed toward our LI, FY, and /or ELs that are identified as needing academic support as well as in the social and emotional areas.

(Research:

Cheung, C., Lewin, K., & Jenkins, J. M. (2012). Helping youth in care succeed: Influence of caregiver involvement on academic achievement. *Children and Youth Services*, 34(6), 1092-1100.

Buffum, A., & Mattos, M. (2014). *Pyramid Response to Intervention: RTI, Professional Learning Communities, and How to Respond When Kids Don't Learn*. Solution Tree Press.)

**Actions/Services Contributing to meeting the increased or improved services and identified as LEA-wide.**

The District will use supplemental grant funds on a District-wide level to increase and/or improve services to our unduplicated pupils in a way that provides additional support to meet their unique needs in mastering grade level standards.

**Intensive Intervention: (Goal #2, Action 7)**

Data from District formative assessments and the California Dashboard reveals that low income, Foster Youth and English Learners need additional support in mastering grade level standards. The district provides additional instructional minutes for unduplicated students that need intensive support in mastering of grade level standards. Research supports that students who receive best first instruction from credentialed teachers in reading and math are successful in learning academic skills.

(Research:

Edmonds, M. S., Vaughn, S., Wexler, J., Reutebuch, C., Cable, A., Tackett, K. K., & Schnakenberg, J. W. (2009). A synthesis of reading interventions and effects on reading comprehension outcomes for older struggling readers. *Review of Educational Research*, 79(1), 262-300.

Allington, R. L. (2013). What really matters when working with struggling readers. *The Reading Teacher*, 66(7), 520-530.

Brown, K. J., Morris, D., & Fields, M. (2005). Intervention after grade 1: Serving increased numbers of struggling readers effectively. *Journal of Literacy Research*, 37(1), 61-94.)

**Professional Development: (Goal #1-Action 2; Goal #2-Actions 1, 4, 11, 17, 26)**

Professional development is provided for all teachers to make sure that they have the knowledge, tools and practices to provide the very best first instruction especially for LI, FY and/or ELs. As the district implements new, state-approved instructional materials based on the California Standards, teachers need ongoing, targeted professional development in order to deliver the best instruction to low income, Foster Youth and English Learners. Supporting teachers in professional development and working with administrators on supporting the teachers in implementing what teachers have learned will improve instruction for LI, FY and/or ELs in the classroom.

Professional development provides all teachers, especially new teachers, sustainable support in implementing the California State Standards in English Language Arts (ELA) and math, English Language Development (ELD), the Next Generation Science Standards (NGSS) and technology integration. Focuses for professional development during the 2018-19 school year include: a focus on the ELA/ELD framework to help teachers implement the new ELA/ELD instructional materials, further support implementation of the math instructional materials, beginning to provide NGSS professional development, focusing on the importance of analyzing student data, and the Substitution, Augmentation, Modification, and Redefinition (SAMR) model of technology integration. The skills, strategies and practices teachers acquire during professional development need to be implemented in the classroom and are essential for teachers to close the achievement gap for LI, FY, and/or ELs most impacted by lack of background knowledge.

Provide planning time for teachers to collaborate on supporting unduplicated students.

(Research :

Kati Haycock, author of *Good Teaching Matters: How Well-Qualified Teachers Can Close the Gap*, concludes that most significant factor that impacts student achievement is the teacher.

Bassuk, E. L., DeCandia, C.J., Beach, C.A., & Berman, F. (2014). America's youngest outcasts: a report card on child homelessness.

Schmoker, M. (2016). *Leading with Focus: Elevating the Essentials for School and District Improvement.*)

Hall, Tina and Smith, Mark; *Teacher Planning: Teacher Planning, Instruction and Reflection: What We Know About Teacher Cognitive Processes*; pas. 424-442, July 5, 2012. )

**Supplemental Instructional Materials: (Goal #2-Action 3)**

Recognizing that our LI, FY and/or ELs may not have access to enhanced materials in the home, incorporating tools such as hands-on classroom resources, supplemental reading materials, additional digital materials in ELA and math, Visual and Performing Art experiences and technology in the daily instructional classroom allows them to develop necessary skills to stay on track with their peers and be ready for college and/or career. 2018 LCAP Parent Survey Data from our low income, Foster Youth and/or English Learner parents shows that there are families that does not have access to supplemental digital tools at home. Unduplicated students will have access to these supplemental digital tools during the school day to increase their exposure to practicing skills necessary to increase student achievement. Data from these supplemental digital tools show an increase of student achievement when students work within these supplemental programs on a regular basis.

(Research:

Moyer-Packenham, P.S., & Westenskow, A. (2013). Effects of virtual manipulatives on student achievement and mathematics learning. *International Journal of Virtual and Personal Learning Environments (IJVPLE)*, 4(3), 35-50.

Catteral, J.S. (2012). The Arts and Achievement in At-Risk Youth: Finding from Four Longitudinal Studies. Research Report #55. *National Endowment for the Arts*.)

**Technology (Goal #2-Actions 22, 23, 24)**

Technology integration is funded largely through supplemental grant funding to provide additional technology, including a 1:3 device to student ratio, incorporated into classroom instruction. The District wide program maximizes student access to instructional technology as well as provides support for LI, FY, and/or ELs who may struggle with use of technology due to limited access to technology at home. The unduplicated pupils in the District are most likely to be the majority of pupils requiring these services. Research shows that English Learners have a tendency to develop habits of non-engagement and learned passivity in school. This small group collaborative working environment enabled with a technology-rich classroom is particularly beneficial to our English Learners in that it encourages them to communicate ideas to their peers using language skills in way that a typical classroom environment does not. Technology is highly motivating for students, especially low income, Foster Youth and English Learners, who do not have access to devices at home.

Effective technology integration is achieved when its use supports curricular goals. It must support four key components of learning: active engagement, participation in groups, frequent interaction and feedback, and connection to real-world experts. Research has proven that technology integration empowers students to master grade level content. It increases student motivation and engagement providing opportunities for students to explore and use technology tools within instructional lessons, which allows them to fully participate in technology rich experiences that make students actively involved in their learning. Students thrive on dynamic learning experiences that are collaborative, relevant, and engaging. The SSUSD is dedicated to finding innovative ways of integrating technology into teaching, learning, and assessment. These strategies will allow for greater autonomy, engagement, individualization, and differentiation, while giving students more active, responsible roles in their own learning.

Maintaining a Teacher on Special Assignment (TOSA) position in the area of Technology, will further support and enhance LI, FY, and /or ELs students access to instructional technology since this person will assist the classroom teachers with fully utilizing technology as an instructional tool, modeling lessons, an providing professional development.

(Research:

Ertmer, P.A., Ottenbreit-Leftwich, A.T., Sadik, O., Sendurur, E., & Sendurur, P. (2012) Teacher beliefs and technology integration practices: A critical relationship. *Computers & Education*, 59 (2), 423-435.

Puentedura, R.R. (2013). Paths to technology integration: SAMR & TPCK in context.

Hamilton, E.R., Akcaoglu, M., & Rosenberg, J.M. (2015). Examining the Substitution Augmentation Modification Redefinition (SAMR) Model for instructional design and technology integration.

Olsen, L. (2010) Repairable Harm: Fulfilling the Unkept Promise of Educational Opportunity for California's Long Term English Learners. Californians Together. Retrieved January 6, 2011 from: <http://www.californianstogether.org/>

Liao, Y. K. C., & Bright, G. W. (1991). Effects of computer programming on cognitive outcomes: A meta-analysis. *Journal of Educational Computing Research*, 7(3), 251-268.

<http://www.edutopia.org/digital-generation-technology-integration-resources>

**Intervention Support (Goal #2 Actions 5, 6, 12, 13, 17, 26; Goal #4-Actions 2, 7)**

Data from District formative assessments and the California Dashboard reveals that low income, Foster Youth and English Learners need additional support in mastering grade level standards. The district provides additional opportunities for unduplicated students that need intensive support in mastering of grade level standards. Research supports that students who receive best first instruction in reading and math are successful in learning foundational skills.

- Providing opportunities for teachers to work with administrators to discuss and identify unduplicated students who are struggling academically, developmentally, physically and/or emotionally is crucial in supporting the success of every student. Providing a tool, SST Online, and time for these discussions is paramount in identifying student needs and interventions that would address these needs.

- Providing before/after school intervention in ELA and/or mathematics to increase student achievement for LI, FY, and/or ELs.

- Teachers on Special Assignment (TOSAs) at the school site level provide instruction, support and or intervention in core subjects.

- Outside of the school year intervention opportunities (Summer LI, FY and EL Academy, Winter LI, FY and EL Academy, Summer AR Program, Curriculum Correspondence Program) will be made available to LI, FY and ELs. The summer and winter academies will focus on the listening, speaking, reading, writing skills and math that need to be remediated in order for students to reclassify as fluent English proficient and master grade level standards. This action is principally directed towards English learners and Foster Youth. Research shows that extending the learning year and addressing the specific needs of English Learners and Foster Youth can help close the existing achievement gap.

- Outside of the school year enrichment opportunities are provided for low income, Foster Youth and English Learner students during the GATE Academies. Research shows that extending the learning year and addressing the specific needs of low income, English Learners and Foster Youth can help increase student achievement through enrichment activities.

- Maintaining nursing staff with Licensed Vocational Nurses (LVN) to better serve the health of students in need. The LVN is stationed at Title I schools which is supporting a high number of unduplicated students.

Supporting low income, Foster Youth and English Learners with additional opportunities of support

(Research:

Buffum, A., & Mattos, M. (2014). *Pyramid Response to Intervention: RTI, Professional Learning Communities, and How to Respond When Kids Don't Learn*. Solution Tree Press.

Ross, J. A. (1992). Teacher efficacy and the effects of coaching on student achievement. *Canadian Journal of Education/Revue canadienne de l'education*, 51-65.

Research indicates that that the longest lasting staff development benefit occurs if, post training, teachers receive modeling from a more capable other in the setting where the work is done. *Improving the Instructional Core*, Elmore, R. (2008)

Baisch, M. J., Lundeen, S. P., & Murphy, M. K. (2011). Evidence Based Research on the Value of School Nurses in an Urban School System. *Journal of School Health*, 81(2), 74-80.)

#### **Counseling Services and Behavior Intervention Support Team (Goal #4-Actions 3, 4, 8)**

The Sulphur Springs Union School District aims to support student achievement by focusing on the whole child. The District has put in place a Behavioral Intervention Support Team and provides counseling to students at all sites through the District. The purpose of these services is to support each at-risk student as needed and provide them tools to assist them to overcome behavioral and emotional obstacles to learning. These actions are principally directed toward our unduplicated pupil groups in that they will provide additional support to students with a wide range of issues caused by socio-cultural barrier, poverty and absent and working parents.

The Behavioral Intervention Team includes a behavior intervention specialist and two full time and six part time aides who are able to respond to early signs of behavior issues in the classroom. The team provides support to the student by determining the underlying student needs that drives the behavior, and then teaching them the necessary skills to express their needs in an appropriate manner. The behavior intervention support team provides support to at-risk students to ensure access to the core curriculum and increased student achievement.

The Wellness Consortium are community partners working with the district to provide additional services and supports that unduplicated families may need in order to maximize student learning.

Counseling is offered District-wide with services offered weekly at each school site. The District has observed that majority of students who reflect a need for these services have been unduplicated pupils. A report by the American School Counselor Association, Lapan, R.T., Gysbers, N.C., Bragg, S., & Pierce, M.E. (2012) concluded that students who have greater access to school counselors and comprehensive school counseling programs are more likely to succeed academically and behaviorally in school; this is particularly true for high poverty students.

Hire school social worker to provide comprehensive services to parents, students and staff addressing barriers that limit a student from receiving full benefit from their educational experiences.

(Research:

Joseph, Laurice M.; Alber-Morgan, Sheila; Neef, Nancy (2016). Applying Behavior Analytic Procedures to Effectively Teach Literacy Skills in the Classroom. *Psychology in the Schools* 53(1), 73-88.)

**Increased services through support staff: (Goal #2-Actions 16, 17, 23, 26)**

Additional administrative support (Director of Categorical Programs) and classified staff ( Library Resource Technicians, Computer Lab Specialists, Science Lab Assistants) enhances the instructional program for Low Income, English Learners and Foster Youth students.

Teachers on Special Assignment ...

Provide Library Resource Technician support in the school library so Low Income, Foster Youth and English Learners have access to library books and can support students in selecting books at an appropriate reading level and take Accelerated Reader tests on computers.

Computer Lab Specialists provide additional support for Low Income, Foster Youth and English Learners during technology lessons. The additional adult in the computer lab allows more students to be supported to acquire grade level skills during hands-on learning.

Science Lab Assistants provide additional support for Low Income, Foster Youth and English Learners during science lessons. The additional adult in the science lab allows more students to be supported to acquire grade level skills during hands-on learning.

Director of Categorical Programs assists school sites in supporting student achievement for unduplicated students by focusing on student data analysis and intervention programs.(Research:

Blatchford, P. (2006). The Deployment and Impact of Support Staff in Schools: Report on findings from a national questionnaire survey of schools, support staff and teachers (Strand 1, Wave 1, 2004).)

**Increased Parental Involvement (Goal #2-Action 13; Goal #3-Actions 2, 4, 5, 9)**

Research shows that students perform better at school when parents are part of their child's educational program. Parent engagement and teacher planning time supports increased achievement of Low Income, English Learners and Foster Youth. This provides parents a better understanding of how to assist their child at school. After getting parent input through meeting and surveys, the District and schools will provide ongoing parent workshops to support parents on how they can assist their child's academic success.

Parents will be provided trainings and support to School Site Councils (SSC), English Learners Advisory Committees (ELAC) to ensure the success of students in need.

(Research:

Carol Vincent Research Fellow in Education Policy. (2013). The Impact of Family Involvement on the Education of Children Ages 3 to 8: A Focus on Literacy and Math Achievement Outcomes and Social-Emotional Skills. *MDRC*.)

**Attendance/Transportation (Goal #1-Actions 9, 10); VAPA (Goal #2-Action 19)**

Absenteeism matters to subsequent student performance in school. The SSUSD is committed to ensuring that all students attend school on a daily basis, with a focus on LI, FY, and/or ELs. District Staff has provided training to staff to effectively monitor attendance on a daily basis and provide early intervention when needed to reduce loss on instructional time. In addition, District teachers and administrative staff promote student attendance by providing certificates, banners, ribbons and other incentives to encourage students to come to school. SSUSD is committed to working together with families to understand the factors behind absenteeism to effectively address the problems.

•Recognizing the transportation challenges of our low-income families face, the District shall provide transportation to and from school at no cost for our students that live outside the walk-in zone to their assigned school. This helps support the District's goals to increase achievement through attendance.

•Visual and Performing Arts (VAPA) opportunities are motivating, interesting and highly engaging for unduplicated students especially students who do not have access to these types of experiences at home.

(Research:

Huston, A., Gupta, A., & Schexnayder, D. (2013). Study of Early Education in Texas The Relationship of Pre-K Attendance to 3<sup>rd</sup> Grade Test Results. Coelho, R., Fischer, S., McKnight, F., Matteson, S., & Schwartz, T. (2015). The effects of early chronic absenteeism on third-grade academic achievement measures. In *Workshop in Public Affairs*.

Epstein, J. L., & Sheldon, S. B. (2002). Present and accounted for: Improving student attendance through family and community involvement. *The Journal of Educational Research*, 95(5), 308-318.

Gottfried, M. A. (2017). Linking Getting to School With Going to School. *Educational Evaluation and Policy Analysis*, 0162373717699472.

Brown, J. (2012). The current status of STEM education research. *Journal of STEM Education: Innovations and Research*, 13(5), 7.

Ellen, W., & Stéphan, V. L. (2013). *Educational research and innovation art for art's sake? The impact of arts education: The Impact of Arts Education*. OECD Publishing.)

#### **Additional Transitional Kindergarten All Day Programs (Goal #2-Action 25)**

The District has offered a transitional kindergarten program for the past four years. The number of transitional kindergarten classes has been dependent upon where the largest number of transitional kindergartners have enrolled. The district had the need to offer a transitional kindergarten class at all nine sites in 2017-18. During the 2016-17 school year, the district noticed that a larger number of unduplicated parents did not send their child to transitional kindergarten if there was not a class at their home school. For example, in 2015-16 a transitional kindergarten class was offered at Leona Cox. In 2016-17, there was not a transitional kindergarten class offered at Leona Cox and the few students were offered a transitional kindergarten class at a neighboring school site. However, there were a number of parents who decided not to send their unduplicated transitional kindergarten student for lack of transportation, etc. The District did see a need to offer a transitional kindergarten class at each of the nine sites in 2017-18 to make sure that all unduplicated transitional kindergarten students have a program to attend at their own school. It is extremely important that these youngest students who are coming to school without the necessary experiences to build a solid foundation for their education are easily provided a strong educational foundation in transitional kindergarten. The district determined the need to increase instructional time for these youngest students to assist them both academically and socially to prepare unduplicated students with a stronger foundation. An all day transitional kindergarten program at every school site will need to continue to be offered to unduplicated students.

(Research:

- Early Edge California

- Pitch, Lisa & Edwards, Ordene (2). Kindergarten Study: Full-Day versus Half-Day Kindergarten. Pitch, M.A. Coordinator of Research Clark County School District and Edwards, M.S. University of Nevada, Las Vegas Department of Educational Psychology;

- Baskett, R., Brayant, K., White, W., & Kyle, R. (2005). Half-day to full-day kindergarten: An analysis of educational change scores and demonstration of educational research collaboration. *Early Child Development and Care*, 5, 419- 430)

#### **Actions/Services Contributing to meeting the increased or improved services and identified as School-wide.**

#### **Increased services through support staff: (Goal #2-Actions 15,23)**

Additional administrative support (Assistant Principal) and classified staff (Computer Lab Specialists, Science Lab Assistants) enhances the instructional program for Low Income, English Learners and Foster Youth students.

Assistant Principals support at Leona Cox and Fair Oaks Ranch provides additional resources for students who may have behavior issues or struggles due to a variety of causes. Further, the support helps students address a wide range of issues caused by economic, cultural, and social and language barriers and absent an working parents.

(Research:

Blatchford, P. (2006). *The Deployment and Impact of Support Staff in Schools: Report on findings from a national questionnaire survey of schools, support staff and teachers (Strand 1, Wave 1, 2004).*)

#### **Intervention/Multi-Tiered Systems of Supports (Goal #4 Action 2)**

- Providing opportunities for teachers to work with administrators to discuss and identify unduplicated students who are struggling academically, developmentally, physically and/or emotionally is crucial in supporting the success of every student. Providing a tool, SST Online, and time for these discussions is paramount in identifying student needs and interventions that would address these needs. Multi- tiered level of supports assists the school team to look at the whole student and provide intervention to close the achievement gap for unduplicated students.

(Research:

Buffum, A., & Mattos, M. (2014). *Pyramid Response to Intervention: RTI, Professional Learning Communities, and How to Respond When Kids Don't Learn*. Solution Tree Press.)

Estimated Supplemental and Concentration Grant Funds:

\$3,841,983

Percentage to Increase or Improve Services:

9.84%

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

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

The Sulphur Springs Union School District (SSUSD) administrative team works collaboratively with District stakeholders to develop a plan that addresses the needs of all students while recognizing that our students who are low income (LI), Foster Youth (FY) and/or English Learners (ELs) face unique challenges which warrant additional support. The SSUSD values families and believes that they are an important component of the partnership between home and school. Working together, we can help each and every student, particularly LI, FY and ELs be prepared to be college and career ready when they graduate.

SSUSD is projected to receive \$3,841,983 in supplemental grant funding during the 2017-18 school year based on a projected unduplicated pupil percentage of 54.21%.

Actions/Services Contributing to meeting the increased or improved services and identified as Limited to Unduplicated Student Group(s). (Goal #2-Actions 4, 8, 9, 10, 11,12,13,19; Goal #3-Actions 3, 10, 12)

SSUSD will address the unique needs of these unduplicated students (ELs, LI, and/or FY) in the following ways:

- Provide Designated and Integrated ELD to support ELs in acquiring English proficiency and ELA/math grade level standards through differentiation aligned to the California State Standards for English Learners in grades TK-6<sup>th</sup> will target:
- Oral language development aligned to the new English Language Development (ELD) standards through multiple structures and strategies in core content areas (i.e. fluency and grammatical frames, oral rehearsal and collaborative conversations in English Language Arts, and Math Talks, Daily Routines in mathematics).
- The incorporation of scaffolds in content literacy instruction (i.e. Thinking Maps, GLAD strategies) in Science, History/Social Science, and ELA/ELD for all ELs, RFEPs and LTELs.
- Support and enhance the instructional programs through the purchase of supplemental ELA/ELD materials that encourage and motivate ELs, RFEP and LTELs to read.
- Provide intervention to decrease the number of LTELs during and after school and increase the number of reclassified ELs.
- Professional development for teachers and administrators addressing the integration of the new ELD standards into daily ELA instruction and well as how to instructionally address the new English assessment, ELPAC.
- Maintaining an English Language Coordinator as part of the Instructional Services Department to assist teachers and administrators with utilizing research-based strategies in daily instruction, design and deliver professional development to teachers and administrators, oversight of CELDT and ELPAC administration, monitoring reclassification process at school sites, oversight of DELAC and increasing parents of English Learners involvement and engagement.
- Supporting the home to school connection by providing a translator who will support second language parents is helping their ELs be college and career ready.
- Enhanced opportunities for parent engagement will be provided to our EL families including providing increased meeting times and translation services during district functions and celebrations.

(Research:

California Department of Education. (2010). Improving education for English learners: Research- based approaches. Sacramento, CA: CDE Press

Saunders, E., & Goldenberg, C. (2010). Research to guide English language development instruction. In California Department of Education, *Improving education for English Learners: Research-based approaches* (pp. 21-82). Sacramento, CA: CDE Press

Olsen, L. (2010). Changing course for long-term English learners. *Leadership*, 40(2), 30-33.)

- In addition, the District shall provide targeted supports to our unduplicated pupils to further close the achievement gap and support low income,

Foster Youth and English Learners to master grade level standards in the following ways:

•Supplemental grant funds will be used to provide targeted academic intervention and intervention materials for all students but principally directed toward our LI, FY, and /or ELs that are identified as needing academic support as well as in the social and emotional areas.

(Research:

Cheung, C., Lewin, K., & Jenkins, J. M. (2012). Helping youth in care succeed: Influence of caregiver involvement on academic achievement. *Children and Youth Services, 34*(6), 1092-1100.

Buffum, A., & Mattos, M. (2014). *Pyramid Response to Intervention: RTI, Professional Learning Communities, and How to Respond When Kids Don't Learn*. Solution Tree Press.)

Actions/Services Contributing to meeting the increased or improved services and identified as LEA-wide.

The District will use supplemental grant funds on a District-wide level to increase and/or improve services to our unduplicated pupils in a way that provides additional support to meet their unique needs in mastering grade level standards.

#### **Intensive Intervention: (Goal #2, Action 8)**

Provide additional instructional minutes for unduplicated students that need intensive support in mastering of grade level standards.

(Research:

Edmonds, M. S., Vaughn, S., Wexler, J., Reutebuch, C., Cable, A., Tackett, K. K., & Schnakenberg, J. W. (2009). A synthesis of reading interventions and effects on reading comprehension outcomes for older struggling readers. *Review of Educational Research, 79*(1), 262-300.

Allington, R. L. (2013). What really matters when working with struggling readers. *The Reading Teacher, 66*(7), 520-530.

Brown, K. J., Morris, D., & Fields, M. (2005). Intervention after grade 1: Serving increased numbers of struggling readers effectively. *Journal of Literacy Research, 37*(1), 61-94.)

#### **Professional Development: (Goal #1-Action 2; Goal #2-Actions 1, 5, 34)**

Professional development is provided for all teachers to make sure that they have the knowledge, tools and practices to provide the very best first instruction especially for LI, FY and/or ELs.

Professional development provides all teachers, especially new teachers, sustainable support in implementing the California State Standards in English Language Arts (ELA) and math, English Language Development (ELD), the Next Generation Science Standards (NGSS) and technology integration. Focuses for professional development during the 2017-18 school year include: a focus on the ELA/ELD framework to help teachers implement the new ELA/ELD instructional materials, further support implementation of the math instructional materials, beginning to provide NGSS professional development, focusing on the importance of analyzing student data, and the Substitution, Augmentation, Modification, and Redefinition (SAMR) model of technology integration. The skills, strategies and practices teachers acquire during professional development need to be implemented in the classroom and are essential for teachers to close the achievement gap for LI, FY, and/or ELs most impacted by lack of background knowledge.

Provide planning time for teachers to collaborate on supporting unduplicated students.

(Research :

Kati Haycock, author of Good Teaching Matters: [How Well-Qualified Teachers Can Close the Gap](#)), concludes that most significant factor that impacts student achievement is the teacher.

Bassuk, E. L., DeCandia, C.J., Beach, C.A., & Berman, F. (2014). America's youngest outcasts: a report card on child homelessness.

Schmoker, M. (2016). *Leading with Focus: Elevating the Essentials for School and District Improvement.*)

ASCD. *Classroom Instruction That Works: Elementary School*. ADCD, 2012.

Hall, Tina and Smith, Mark; Teacher Planning: Teacher Planning, Instruction and Reflection: What We Know About Teacher Cognitive Processes;pas. 424-442, July 5, 2012. )

#### **Supplemental Instructional Materials: (Goal #2-Action 3)**

Recognizing that our LI, FY and/or ELs may not have access to enhanced materials in the home, incorporating tools such as hands-on classroom resources, supplemental reading materials, additional digital materials in ELA and math, Visual and Performing Art experiences and technology in the

daily instructional classroom allows them to develop necessary skills to stay on track with their peers and be ready for college and/or career.

(Research:

Moyer-Packenham, P.S., & Westenskow, A. (2013). Effects of virtual manipulatives on student achievement and mathematics learning. *International Journal of Virtual and Personal Learning Environments (IJVPLE)*, 4(3), 35-50.

Catteral, J.S. (2012). The Arts and Achievement in At-Risk Youth: Finding from Four Longitudinal Studies. Research Report #55. *National Endowment for the Arts.*)

#### **Technology (Goal #2-Actions 29, 30, 33)**

Technology integration is funded largely through supplemental grant funding to provide additional technology, including a 1:3 device to student ratio, incorporated into classroom instruction. The District wide program maximizes student access to instructional technology as well as provides support for LI, FY, and/or ELs who may struggle with use of technology due to limited access to technology at home. The unduplicated pupils in the District are most likely to be the majority of pupils requiring these services. Research shows that English Learners have a tendency to develop habits of non-engagement and learned passivity in school. This small group collaborative working environment enabled with a technology-rich classroom is particularly beneficial to our English Learners in that it encourages them to communicate ideas to their peers using language skills in way that a typical classroom environment does not.

Effective technology integration is achieved when its use supports curricular goals. It must support four key components of learning: active engagement, participation in groups, frequent interaction and feedback, and connection to real-world experts. Research has proven that technology integration empowers students to master grade level content. It increases student motivation and engagement providing opportunities for students to explore and use technology tools within instructional lessons, which allows them to fully participate in technology rich experiences that make students actively involved in their learning. Students thrive on dynamic learning experiences that are collaborative, relevant, and engaging. The SSUSD is dedicated to finding innovative ways of integrating technology into teaching, learning, and assessment. These strategies will allow for greater autonomy, engagement, individualization, and differentiation, while giving students more active, responsible roles in their own learning.

Establishing a Teacher on Special Assignment (TOSA) position in the area of Technology, will further support and enhance LI, FY, and /or ELs students access to instructional technology since this person will assist the classroom teachers with fully utilizing technology as an instructional tool, modeling lessons, an providing professional development.

(Research:

Ertmer, P.A., Ottenbreit-Leftwich, A.T., Sadik, O., Sendurur, E., & Sendurur, P. (2012) Teacher beliefs and technology integration practices: A critical relationship. *Computers & Education*, 59 (2), 423-435.

Puentedura, R.R. (2013). Paths to technology integration: SAMR & TPCK in context.

Hamilton, E.R., Akcaoglu, M., & Rosenberg, J.M. (2015). Examining the Substitution Augmentation Modification Redefinition (SAMR) Model for instructional design and technology integration.

Olsen, L. (2010) Repairable Harm: Fulfilling the Unkept Promise of Educational Opportunity for California's Long Term English Learners. Californians Together. Retrieved January 6, 2011 from: <http://www.californianstogether.org/>

Liao, Y. K. C., & Bright, G. W. (1991). Effects of computer programming on cognitive outcomes: A meta-analysis. *Journal of Educational Computing Research*, 7(3), 251-268.

<http://www.edutopia.org/digital-generation-technology-integration-resources>)

#### **Intervention Support (Goal #2 Actions 6, 7, 14, 15; Goal #4-Actions 11, 12, 13)**

- Providing opportunities for teachers to work with administrators to discuss and identify unduplicated students who are struggling academically, developmentally, physically and/or emotionally is crucial in supporting the success of every student. Providing a tool, SST Online, and time for these discussions is paramount in identifying student needs and interventions that would address these needs.
- Providing before/after school intervention in ELA and/or mathematics to increase student achievement for LI, FY, and/or ELs.
- Teacher on Special Assignment (TOSA) support to provide in school intervention, Response to Intervention (RtI), as needed in ELA and/or math.
- Outside of the school year intervention opportunities (Summer LI, FY and EL Academy, Winter LI, FY and EL Academy) will be made available to LI, FY and ELs. The summer and winter academies will focus on the listening, speaking, reading, writing skills and math that need to be remediated in order for students to reclassify as fluent English proficient and master grade level standards. This action is principally directed towards English learners and Foster Youth. Research shows that extending the learning year and addressing the specific needs of English Learners and Foster

Youth can help close the existing achievement gap.

- Increase support to nursing staff by hiring an Licensed Vocational Nurse (LVN) to better serve the health of students in need.

(Research:

Buffum, A., & Mattos, M. (2014). *Pyramid Response to Intervention: RTI, Professional Learning Communities, and How to Respond When Kids Don't Learn*. Solution Tree Press.

Ross, J. A. (1992). Teacher efficacy and the effects of coaching on student achievement. *Canadian Journal of Education/Revue canadienne de l'education*, 51-65.

Research indicates that that the longest lasting staff development benefit occurs if, post training, teachers receive modeling from a more capable other in the setting where the work is done. Improving the Instructional Core, Elmore, R. (2008)

Baisch, M. J., Lundeen, S. P., & Murphy, M. K. (2011). EvidenceBased Research on the Value of School Nurses in an Urban School System. *Journal of School Health*, 81(2), 74-80.)

#### **Counseling Services and Behavior Intervention Support Team (Goal #1-Action 3; Goal #3-Action 14; Goal #4-Actions 4,7)**

The Sulphur Springs Union School District aims to support student achievement by focusing on the whole child. The District has put in place a Behavioral Intervention Support Team and provides counseling to students at all sties through the District. The purpose of these services is to support each at-risk student as needed and provide them tools to assist them to overcome behavioral and emotional obstacles to learning. These actions are principally directed toward our unduplicated pupil groups in that they will provide additional support to students with a wide range of issues caused by socio-cultural barrier, poverty and absent and working parents.

The Behavioral Intervention Team includes a behavior intervention specialist and two full time and six part time aides who are able to respond to early signs of behavior issues in the classroom. The team provides support to the student by determining the underlying student needs that drives the behavior, and then teaching them the necessary skills to express their needs in an appropriate manner. The behavior intervention support team provides support to at-risk students to ensure access to the core curriculum and increased student achievement.

The Wellness Consortium are community partners working with the district to provide additional services and supports that unduplicated families may need in order to maximize student learning.

Counseling is offered District-wide with services offered weekly at each school site. The District has observed that majority of students who reflect a need for these services have been unduplicated pupils. A report by the American School Counselor Association, Lapan, R.T., Gysbers, N.C., Bragg, S., & Pierce, M.E. (2012) concluded that students who have greater access to school counselors and comprehensive school counseling programs are more likely to succeed academically and behaviorally in school; this is particularly true for high poverty students.

(Research:

Joseph, Laurice M.; Alber-Morgan, Sheila; Neef, Nancy (2016). Applying Behavior Analytic Procedures to Effectively Teach Literacy Skills in the Classroom. *Psychology in the Schools* 53(1), 73-88.)

#### **Increased services through support staff: (Goal #1-Action 8; Goal #2-Actions 18, 31)**

Additional administrative support (Director of Categorical Programs) and classified staff ( Library Resource Technicians, Computer Lab Specialists and Data Specialist) enhances the instructional program for low income, English Learners and Foster Youth students.

Provide Library Resource Technician support in the school library so low income, foster youth and English Learners have access to library books and can support students in selecting books at an appropriate reading level and take Accelerated Reader tests on computers.

Computer Lab Specialists provide additional support for Low Income, Foster Youth and English Learners during science and technology lessons. The additional adult in the computer lab allows more students to be supported to acquire grade level skills during hands-on learning.

Director of Categorical Programs and Data Specialists assist school sites in supporting student achievement for unduplicated students by focusing on student data analysis and intervention programs.

(Research:

Blatchford, P. (2006). The Deployment and Impact of Support Staff in Schools: Report on findings from a national questionnaire survey of schools, support staff and teachers (Strand 1, Wave 1, 2004.)

#### **Increased Parental Involvement (Goal #3-Actions 2, 5, 7, 15, 17)**

Research shows that students perform better at school when parents are part of their child's educational program. Parent engagement and teacher planning time supports increased achievement of low income, English Learners and Foster Youth. This provides parents a better understanding of how to assist their child at school. After getting parent input through meeting and surveys, the District and schools will provide ongoing parent workshops to support parents on how they can assist their child's academic success.

Parents will be provided trainings and support to School Site Councils, English Learners Advisory Committees to ensure the success of students in need.

(Research:

Carol Vincent Research Fellow in Education Policy. (2013). The Impact of Family Involvement on the Education of Children Ages 3 to 8: A Focus on Literacy and Math Achievement Outcomes and Social-Emotional Skills. *MDRC*.)

**Attendance/Transportation (Goal #1-Actions 11, 12) /STEAM and VAPA: (Goal #2-Actions 24, 25)**

Absenteeism matters to subsequent student performance in school. The SSUSD is committed to ensuring that all students attend school on a daily basis, with a focus on LI, FY, and/or ELs. District Staff has provided training to staff to effectively monitor attendance on a daily basis and provide early intervention when needed to reduce loss on instructional time. In addition, District teachers and administrative staff promote student attendance by providing certificates, banners, ribbons and other incentives to encourage students to come to school. SSUSD is committed to working together with families to understand the factors behind absenteeism to effectively address the problems.

- Recognizing the transportation challenges of our low-income families face, the District shall provide transportation to and from school at no cost for our students that live outside the walk-in zone to their assigned school. This helps support the District's goals to increase achievement through attendance.

- Science, Technology, Engineering, Arts, and Mathematics (STEAM) and the Visual and Performing Arts (VAPA) opportunities are motivating, interesting and highly engaging for unduplicated students especially students who do not have access to these types of experiences at home.

(Research:

Huston, A., Gupta, A., & Schexnayder, D. (2013). Study of Early Education in Texas The Relationship of Pre-K Attendance to 3<sup>rd</sup> Grade Test Results. Coelho, R., Fischer, S., McKnight, F., Matteson, S., & Schwartz, T. (2015). The effects of early chronic absenteeism on third-grade academic achievement measures. In *Workshop in Public Affairs*.

Epstein, J. L., & Sheldon, S. B. (2002). Present and accounted for: Improving student attendance through family and community involvement. *The Journal of Educational Research*, 95(5), 308-318.

Gottfried, M. A. (2017). Linking Getting to School With Going to School. *Educational Evaluation and Policy Analysis*, 0162373717699472.

Brown, J. (2012). The current status of STEM education research. *Journal of STEM Education: Innovations and Research*, 13(5), 7.

Ellen, W., & Stéphan, V. L. (2013). *Educational research and innovation art for art's sake? The impact of arts education: The Impact of Arts Education*. OECD Publishing.)

**Additional Transitional Kindergarten All Day Programs (Goal #2-Action 35)**

The District has offered a transitional kindergarten program for the past four years. The number of transitional kindergarten classes has been dependent upon where the largest number of transitional kindergarteners have enrolled. The district has not had the need to offer a transitional kindergarten class at all nine sites. During the 2016-17 school year, the district noticed that a larger number of unduplicated parents did not send their child to transitional kindergarten if there was not a class at their home school. For example, in 2015-16 a transitional kindergarten class was offered at Leona Cox. In 2016-17, there was not a transitional kindergarten class offered at Leona Cox and the few students were offered a transitional kindergarten class at a neighboring school site. However, there were a number of parents who decided not to send their unduplicated transitional kindergarten student for lack of transportation, etc. The District, therefore, decided that for 2017-18 we will offer a transitional kindergarten class at each of the nine sites to make sure that all unduplicated transitional kindergarten students have a program to attend at their own school. It is extremely important that these youngest students who are coming to school without the necessary experiences to build a solid foundation for their education are easily provided a strong educational foundation in transitional kindergarten. The district determined the need to increase instructional time for these youngest students to assist them both academically and socially to prepare unduplicated students with a stronger foundation. An all day transitional kindergarten program at every school site will be offered to unduplicated students.

(Research:

- Early Edge California

• Pitch, Lisa & Edwards, Ordene (2). Kindergarten Study: Full-Day versus Half-Day Kindergarten. Pitch, M.A. Coordinator of Research Clark County School District and Edwards, M.S. University of Nevada, Las Vegas Department of Educational Psychology;

• Baskett, R., Brayant, K., White, W., & Kyle, R. (2005). Half-day to full-day kindergarten: An analysis of educational change scores and demonstration of educational research collaboration. *Early Child Development and Care*, 5, 419- 430)

Actions/Services Contributing to meeting the increased or improved services and identified as Schoolwide.

**Increased services through support staff: (Goal #2-Actions 17,32)**

Additional administrative support (Assistant principal) and classified staff (Science Lab Assistants) enhances the instructional program for low income, English Learners and Foster Youth students.

Assistant Principals support at Leona Cox and Fair Oaks Ranch provides additional resources for students who may have behavior issues or struggles due to a variety of causes. Further, the support helps students address a wide range of issues caused by economic, cultural, and social and language barriers and absent an working parents.

Science Lab Assistants provide additional support for Low Income, Foster Youth and English Learners during science and technology lessons. The additional adult in the science lab allows more students to be supported to acquire grade level skills during hands-on learning.

(Research:

Blatchford, P. (2006). The Deployment and Impact of Support Staff in Schools: Report on findings from a national questionnaire survey of schools, support staff and teachers (Strand 1, Wave 1, 2004.)

**Intervention/Multi-Tiered Systems of Supports (Goal #4 Action 3)**

• Providing opportunities for teachers to work with administrators to discuss and identify unduplicated students who are struggling academically, developmentally, physically and/or emotionally is crucial in supporting the success of every student. Providing a tool, SST Online, and time for these discussions is paramount in identifying student needs and interventions that would address these needs. Multi- tiered level of supports assists the school team to look at the whole student and provide intervention to close the achievement gap for unduplicated students.

(Research:

Buffum, A., & Mattos, M. (2014). *Pyramid Response to Intervention: RTI, Professional Learning Communities, and How to Respond When Kids Don't Learn*. Solution Tree Press.)

## Expenditure Summary

One or more of the Action/Services for this plan do not have the "Is this Action/Service included as contributing to meeting the Increased or Improved Services Requirement?" question answered, and have expenditures with a funding source of "LCFF". As a result, these expenditures cannot be assigned to the proper LCFF sub-category. The affected budget entries are highlighted below.

Please edit the following Action/Services:

Expenditures by Budget Category				
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$40,835,708	\$41,006,151	\$42,891,938	\$43,584,591
1000-1999 Certificated Salaries	20,510,384	19,958,935	20,499,941	20,848,908
2000-2999 Classified Salaries	6,702,352	6,932,458	7,352,560	7,487,804
3000-3999 Employee Benefits	11,045,471	10,870,696	11,317,223	11,523,953
4000-4999 Books and Supplies	1,894,941	2,042,701	2,376,998	2,376,227
5000-5999 Services and Other Operating Expenses	682,560	1,201,361	1,297,035	1,299,518
7000-7499 Other	0	0	48,181	48,181

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$40,835,708	\$41,006,151	\$42,891,938	\$43,584,591
LCFF	0	4,800	0	0
Teacher Effectiveness	13,889	68,720	0	0
Other State Revenues	596,608	2,098,882	682,963	682,963
Federal Revenues - Title I	535,690	619,707	864,147	868,969
Federal Revenues - Title II	41,760	50,230	62,793	63,238
Federal Revenues - Title III	195,756	106,652	106,652	106,652
Other Federal Funds	134,883	19,194	203,176	205,957
Other Local Revenues	5,126,087	3,014,775	4,331,998	4,417,310
LCFF Base/Not Contributing to Increased or Improved Services	30,096,075	30,255,054	31,145,732	31,697,664
LCFF S & C/Contributing to Increased or Improved Services	4,094,960	4,768,137	5,494,477	5,541,838

Expenditures by Budget Category and Funding Source					
Budget Category	Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019

All Budget Categories	All Funding Sources	\$40,835,708	\$41,006,151	\$42,891,938	\$43,584,591
1000-1999 Certificated Salaries	Teacher Effectiveness	13,384	51,605	0	0
1000-1999 Certificated Salaries	Federal Revenues - Title I	372,669	342,767	506,622	509,453
1000-1999 Certificated Salaries	Federal Revenues - Title II	31,893	37,286	37,286	37,286
1000-1999 Certificated Salaries	Federal Revenues - Title III	140,044	76,300	76,300	76,300
1000-1999 Certificated Salaries	Other Federal Funds	50,921	0	44,928	44,928
1000-1999 Certificated Salaries	Other Local Revenues	1,975,951	1,441,805	1,424,814	1,453,311
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	15,892,604	15,667,936	15,926,229	16,221,941
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	2,032,918	2,341,236	2,483,762	2,505,689
2000-2999 Classified Salaries	LCFF	0	4,120	0	0
2000-2999 Classified Salaries	Federal Revenues - Title I	22,318	79,549	13,182	13,407
2000-2999 Classified Salaries	Federal Revenues - Title II	0	0	7,495	7,645
2000-2999 Classified Salaries	Other Federal Funds	35,915	0	89,540	91,331
2000-2999 Classified Salaries	Other Local Revenues	1,417,177	1,459,853	1,396,558	1,424,489
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	4,687,173	4,816,268	5,058,806	5,151,776
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	539,769	572,668	786,979	799,156
3000-3999 Employee Benefits	LCFF	0	680	0	0
3000-3999 Employee Benefits	Teacher Effectiveness	505	10,047	0	0
3000-3999 Employee Benefits	Other State Revenues	0	1,415,919	0	0
3000-3999 Employee Benefits	Federal Revenues - Title I	106,760	119,133	158,056	159,822
3000-3999 Employee Benefits	Federal Revenues - Title II	9,867	11,131	17,015	17,310
3000-3999 Employee Benefits	Federal Revenues - Title III	55,712	30,352	30,352	30,352
3000-3999 Employee Benefits	Other Federal Funds	35,243	0	49,514	50,504
3000-3999 Employee Benefits	Other Local Revenues	1,662,009	48,771	1,444,238	1,473,122
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	8,449,838	8,379,368	8,629,719	8,792,969
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	725,537	855,295	988,329	999,874
4000-4999 Books and Supplies	Other State Revenues	596,608	682,963	682,963	682,963
4000-4999 Books and Supplies	Federal Revenues - Title I	500	48,899	133,191	133,191
4000-4999 Books and Supplies	Other Local Revenues	0	8,444	8,444	8,444
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	662,652	652,679	828,545	828,545
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	635,181	649,716	723,855	723,084

5000-5999 Services and Other Operating Expenses	Teacher Effectiveness	0	7,068	0	0
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	33,443	29,359	6,956	6,956
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	0	1,813	997	997
5000-5999 Services and Other Operating Expenses	Other Federal Funds	12,804	19,194	19,194	19,194
5000-5999 Services and Other Operating Expenses	Other Local Revenues	70,950	55,902	55,903	55,903
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	403,808	738,803	702,433	702,433
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	161,555	349,222	511,552	514,035
7000-7499 Other	Federal Revenues - Title I	0	0	46,140	46,140
7000-7499 Other	Other Local Revenues	0	0	2,041	2,041
7000-7499 Other	LCFF S & C/Contributing to Increased or Improved Services	0	0	0	0

Expenditures by Goal and Funding Source

Funding Source	2018	2019
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In order to continue to strengthen student engagement and involvement for all students, including low income, English Learners, and Foster Youth, all students will learn from properly credentialed administrators and teachers in their authorized areas of instruction utilizing standards-aligned instructional materials in safe school facilities that are in good repair.

All Funding Sources	\$36,623,461	\$37,282,036
Other State Revenues	166,003	166,003
Federal Revenues - Title I	1,531	1,531
Other Local Revenues	4,265,610	4,350,922
LCFF Base/Not Contributing to Increased or Improved Services	30,928,827	31,480,759
LCFF S & C/Contributing to Increased or Improved Services	1,261,490	1,282,821

Increase all student achievement by providing high quality instruction and curriculum that promotes college and career readiness, with academic interventions and enrichments in place to foster student success.

All Funding Sources	\$5,549,371	\$5,575,304
Teacher Effectiveness	0	0
Other State Revenues	516,960	516,960
Federal Revenues - Title I	859,739	864,561
Federal Revenues - Title II	62,793	63,238
Federal Revenues - Title III	106,652	106,652
Other Local Revenues	66,388	66,388
LCFF Base/Not Contributing to Increased or Improved Services	205,916	205,916
LCFF S & C/Contributing to Increased or Improved Services	3,730,923	3,751,589

All families and the broader community are welcomed and are partners in supporting the whole child.

All Funding Sources	\$174,265	\$174,265
Federal Revenues - Title I	0	0
Federal Revenues - Title III	0	0
Other Federal Funds	7,694	7,694
LCFF Base/Not Contributing to Increased or Improved Services	10,649	10,649
LCFF S & C/Contributing to Increased or Improved Services	155,922	155,922

All students, including low income, English Learners and Foster Youth, and will be provided a safe and healthy learning environment to achieve social, emotional, and academic success.

All Funding Sources	\$544,841	\$552,986
Federal Revenues - Title I	2,877	2,877
Other Federal Funds	195,482	198,263
LCFF Base/Not Contributing to Increased or Improved Services	340	340
LCFF S & C/Contributing to Increased or Improved Services	346,142	351,506

Annual Update Expenditures by Goal and Funding Source

Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual
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In order to continue to strengthen student engagement and involvement for all students, including low income, English Learners, and Foster Youth, all students will learn from properly credentialed administrators and teachers in their authorized areas of instruction utilizing standards-aligned instructional materials in safe school facilities that are in good repair.

All Funding Sources	\$36,185,268	\$35,792,124
Other State Revenues	85,000	1,581,922
Federal Revenues - Title I	0	1,531
Other Local Revenues	5,055,137	2,947,308
LCFF Base/Not Contributing to Increased or Improved Services	29,880,553	29,951,272
LCFF S & C/Contributing to Increased or Improved Services	1,164,578	1,310,091

Increase all student achievement by providing high quality instruction and curriculum that promotes college and career readiness, with academic interventions and enrichments in place to foster student success.

All Funding Sources	\$4,010,369	\$4,894,329
LCFF	0	4,800
Teacher Effectiveness	13,889	68,720
Other State Revenues	511,608	516,960
Federal Revenues - Title I	521,174	615,299
Federal Revenues - Title II	41,760	49,415

Federal Revenues - Title III	102,465	106,652
Other Local Revenues	70,950	67,467
LCFF Base/Not Contributing to Increased or Improved Services	196,461	292,324
LCFF S & C/Contributing to Increased or Improved Services	2,552,062	3,172,692

All families and the broader community are welcomed and are partners in supporting the whole child.

All Funding Sources	\$253,368	\$176,008
Federal Revenues - Title I	14,516	0
Federal Revenues - Title II	0	815
Federal Revenues - Title III	93,291	0
Other Federal Funds	6,715	7,694
LCFF Base/Not Contributing to Increased or Improved Services	16,108	10,648
LCFF S & C/Contributing to Increased or Improved Services	122,738	156,851

All students, including low income, English Learners and Foster Youth, and will be provided a safe and healthy learning environment to achieve social, emotional, and academic success.

All Funding Sources	\$386,703	\$143,690
Federal Revenues - Title I	0	2,877
Other Federal Funds	128,168	11,500
LCFF Base/Not Contributing to Increased or Improved Services	2,953	810
LCFF S & C/Contributing to Increased or Improved Services	255,582	128,503

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