



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

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

The Lowell Joint School District was established in 1906 and encompasses 8 square miles in the cities of La Habra, La Habra Heights, Whittier, and portions of unincorporated Los Angeles County. The District serves the educational needs of approximately 3,150 students in Transitional Kindergarten through eighth grade at five TK-6 elementary schools and one intermediate school. There is also a special needs preschool at one elementary site. The ethnic break down of the student population includes significant subgroups for Hispanic at 68% and White, non-Hispanic at 24%. There are also 3% Asian and 2% African American with a few students in other ethnicities. Within the overall student population, approximately 9% are Special Ed, 8% are English Learners, and 38% are Socio-Economically Disadvantaged. While Foster Youth and McKinney Vento students do not make up significant subgroups, we are experiencing a growing number of students within these groupings.

All six schools have received the California Distinguished School Award and the Gold Ribbon Award. Rancho Starbuck Intermediate was also designated as a School To Watch in the 2016-17 school year, and all Title 1 schools were honored with the Title I Academic Achievement Award in 2015-16 as well as the Business Excellence Award. The District is committed to providing strong academics, basic skills, and a well-rounded program of traditional subject offerings. We emphasize the importance of education, the family, and traditional American values: higher education, personal

integrity, social responsibility, Character Education, and an appreciation of our national heritage are all stressed at District schools. All students in 3rd-8th grade are provided with a Chromebook as part of our 1:1 Chromebook Initiative along with professional development for teachers in instructional practices for technology integration. The Board Goals are listed below.



GUIDING GOALS

"...the education of one generation develops the leaders and government of the next generation..." Mrs. Janet B. Averill

DISTRICT GOAL 1: Academic Excellence – Learning for All Students

Vision: Every student experiences educational success at the highest levels of achievement. We believe that each student has a unique ability to learn in an environment that is enriched with a challenging curriculum, where learning is modeled and expectations are both known and high. We expect all students to demonstrate continued and improved academic achievement, through Collaboration, Communication, Critical thinking, and Creativity, to be college and career ready, and to become lifelong learners.



DISTRICT GOAL 2: Safe, Orderly, Positive, Respectful Learning Environments

Vision: All campuses provide an aesthetic, orderly environment that is organized to ensure learning. We believe in a collaborative spirit of place where all feel safe, welcomed, valued, and respected. We foster a culture that promotes the emotional health, safety, well-being and involvement of students, staff, family and community.



DISTRICT GOAL 3: Highly Qualified Staff Providing High Quality Service

Vision: All staff possesses the appropriate knowledge, skills, and attitudes needed to provide high quality services leading to high quality results. We believe that high quality service is achieved when staff is well trained, proactive, responsive, and collaborative. We attract, train, and retain high performing staff that actively engage, collaborate, and support students in effective instruction and the use of current technologies.



DISTRICT GOAL 4: School/Family/Community Partnerships & Communication

Vision: High quality student learning is supported by partnerships. We believe these partnerships are enhanced through effective communication and collaboration. We establish a culture which encourages positive relationships among our students, staff, and families as well as educational, business, and community partners. We believe these partnerships and communication must be nurtured to optimize opportunities for learning and personal growth for students.



DISTRICT GOAL 5: Acquisition & Allocation of Resources to Support Fiscal Excellence

Vision: Resources are focused to achieve district goals. We believe that public schools deserve sufficient resources to achieve high quality student learning. We believe that efficiency, transparency, and cost-effective practices must characterize District and school operations to ensure that resources are aligned and applied to achieve established goals. We are committed to remaining fiscally solvent by effectively managing resources and pursuing new revenue sources.



The Lowell Joint School District is committed to providing a strong academic program of 21st Century Skills with a well-rounded program of diverse and innovative subject offerings. All District Schools emphasize the importance of education, the family, and traditional values. We stress the value of personal integrity, social responsibility, and a respect for our national heritage. The Lowell Joint School District envisions a culture where technology empowers all members of the school community to achieve success and expand learning beyond the walls of the classroom. All stakeholders will utilize technology to become highly competent in a technological world through continuous improvement in academics, career, and life. On October 3, 2017 the Board of Trustees reaffirmed these **GUIDING GOALS** and accompanying descriptions which serve as the overarching vision for the Lowell Joint School District.

LOWELL JOINT SCHOOL DISTRICT

A Tradition of Excellence Since 1906

LCAP Highlights

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

The district has STEAM Innovation Labs at all sites and works collaboratively with Cod.Ed, a non profit organization, to expand coding opportunities for students in 6th-8th grades at all sites. Additional coding opportunities are provided to students in all grade levels through STEAM activities with a focus on grades 3-8. All students in 3rd-8th grade are provided with a Chromebook as part of our 1:1 Chromebook Initiative, and teachers receive ongoing professional development in instructional practices for technology integration. The District Technology Committee is in the process of developing a plan for technology integration in TK-2nd grades and has received input from all primary teachers. We have also partnered with a neighboring district to participate in their Engineering and Coding Camp, which will give teachers the opportunity to develop a deep understanding in coding in collaboration with others. Our STEAM Coordinators (stipend for teachers) continue to develop and implement STEAM activities on a regular basis for all elementary grades through the STEAM Innovation Labs. A credentialed music teacher continues to provide vocal music at all sites which creates additional release time for teachers to plan collaboratively.

To support our special needs population, we developed a program to better serve some of our students with behavioral and social needs that included a new "ABA classroom", which focuses on the principles and methodologies of Applied Behavior Analysis (ABA). It also included a Program Specialist position to provide all schools with social and behavioral support. This is in addition to the focused intervention provided through our Multi-Tiered System of Supports (MTSS). We are also continuing to expand our services to English learners who have done quite well on measures of language growth. There continue to be a struggle to apply that successful learning into the academic areas, so we are developing additional interventions for mathematics and English language arts to increase overall academic success.

While the Olita Major Maintenance project was placed on hold in the 2017-18 school year because bids came in at almost double the estimated cost, ongoing maintenance, including some emergency repairs, has continued. The Board of Trustees has given authority for the District to evaluate the feasibility of success with a bond measure to support the upgrade and modernization of facilities that were constructed in the 1950s. Overall, however, the district is moving forward with projects outlined in the LCAP as a result of the needs analysis conducted in the 2017-18 school year.

Review of Performance

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

Greatest Progress

We have been actively monitoring our chronic absentee rates for the last four years internally, so it was exciting to see our data from the state in its first release this year. Lowell Joint had a chronic absentee rate of 4.9% in comparison to the State at 10.8% and Los Angeles County at 10.6%. We will continue to provide small incentives for schools to encourage attendance.

While Lowell Joint has always been a high performing district, there has definitely been a need to address the students who have not been successful in the traditional program. The district has worked closely with each of the sites to determine the areas of greatest need and how to address those needs. Rancho Starbuck has an award-winning intervention program that provides additional support for students struggling with reading, mathematics, or language development. Two sections each of reading intervention, math intervention, and ELD support provide targeted assistance to students needing a little extra help to be successful academically. Additional STEAM offerings provide enrichment and engagement for students including a pathway that leads to AP Computer Science. We had over 20 students take the AP Computer Science exam in May of 2018 with the potential to earn college credit before even entering high school. Rancho Starbuck was honored as a School to Watch in 2016 for their ongoing efforts in creating an engaging environment for learning that supports all students in high levels of achievement. Academically, Rancho Starbuck is in the "Green" performance category for both English Language Arts and Mathematics for the 2017-18 year on the California School Dashboard. This is a significant gain in the area of mathematics from the "Orange" performance level reported from the prior year. This means that the students, on average, are meeting expectations of proficiency.

For all sites, providing intervention opportunities within the school day has been an ongoing focus. Refining our Multi-tiered System of Support (MTSS) to meet the needs of all students and close performance gaps is an ongoing process based on changes in data each year. In the 2017-18 year, the sites continued adding mathematics intervention, and we partnered with Khan Academy in grades 5-8 to provide an additional tool for students in individualizing support based on student need. While we still have areas for growth, we had promising gains. The Socioeconomically Disadvantage (SED) subgroup was at the "Yellow" performance level last year, which was a single category below All Students. This group has increased performance to the "Green" level meaning there is no achievement gap for our SED population in mathematics across the District. Given this is approximately 800 students in grades 3-8, we are excited about this growth.

Another highlight across the District is the growth for our English learners on the English Learner Progress Indicator. Last year, this was in the "Orange" performance level for the 2016-17 school year. This is a calculation that includes the most recent two years of proficiency data from the California English Language Development Test (CELDT) and the number of students who are currently learning English or have been redesignated as English proficient (R-FEP) for those two years. The data for this indicator comes from the 2015-16 and 2016-17 years for the current Dashboard calculation. For the 2017-18 year, Lowell Joint improved to the "Yellow" level on this indicator with 78.8% of students making progress toward English proficiency. There are only seven Long-Term English Learners in the District, and we continue to redesignate significant numbers of our English learners as they demonstrate proficiency on both state assessments and in the classroom. The data is not truly comparable from the Spring of 2017 to the Fall of 2017. The Spring Dashboard used data from the 2013-14 and 2014-15 school years with the Fall Dashboard using data from 2015-16 and 2016-17. So the comparison from 2014-15 to 2015-16 is missing. This is why we jumped significantly in Status (from Low at 63.2% to High at 78.8 %) while showing a decline in Change (-8.6%). With the shift to the new English Language Proficiency Assessments for California (ELPAC), we are anticipating additional data to help refine our programs in the coming year although there will be no comparable data for the first few years moving from CELDT to ELPAC.

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

Greatest Needs

In terms of overall performance for the district, there are no areas that fall within the "Orange" or "Red" performance bands this year and there are no areas under Local Indicators that are Not Met or Not Met for Two or More Years.

The English Learner Progress Indicator is in the "Yellow" performance band, which is an improvement from last year. The gain in mathematics for English learners (increased 8 points) was not enough to move up a performance band, but it is indicative of the additional supports added for interventions. We are hoping to see additional growth on our testing data for the 2017-18 school year with the added partnership with Khan Academy and other supports at the sites through intervention. While we did not decline in percentage for our English Language Arts (ELA) scores with our English learners, maintaining the same level of proficiency is not growth. We dropped from the "Yellow" performance band to the "Orange" performance band in ELA. With the adoption of new English Language Arts and English Language Development materials in the 2017-18 school year, we are hoping to see better results. With the new curriculum, teachers were given both professional development and time to plan for meeting the needs of our struggling subgroup populations. An additional focus on early literacy to support language development in the primary grades will be a focus for the coming year. With more than half of our English learner students in Transitional Kindergarten, Kindergarten, and 1st grade, we need to develop strong foundational skills in the primary grades to then transition well into academic content areas in upper elementary and intermediate school. An action item for early literacy has been added under Goal 2 in addition to the revised action items around our supports for English learners.

Cognitively Guided Instruction (CGI) for mathematics was continued at the pilot site for this year. Once we have current assessment results, we can see the impact of this training and coaching support in mathematics to determine next steps. We completed training this year in Universal Design for Learning (UDL) to support differentiation and better meet the needs of these subgroups in academic content areas. Principals participated in and will continue with professional development around UDL in the coming year. The intermediate school mathematics teachers are engaged in professional learning around Mathematical Mindsets, the work of Jo Bohler from Stanford University, to integrate these principles into their lesson design.

Our Suspension Indicator is also in the "Yellow" performance band although we maintained our Suspension rate from the prior year. Because the rate did not improve, this is actually a decline from the "Green" performance band. We have less than 2% of students suspended across the District and the change from the prior year was 0%. There are a number of subgroups on this indicator that are in the "Yellow" and "Orange" performance bands this year while we only had our Students with Disabilities in "Yellow" performance band in the prior year. We currently have our Students with Disabilities, All Students, African American, White, and Hispanic in "Yellow" performance band with Homeless and Asian in "Orange" performance band. This does not reflect an increase in the number of overall suspensions, and the state has recognized the volatility of this indicator when looking at small numbers in subgroups. They have already made changes in the calculation for the Dashboard release in the fall of 2017; however, there is ongoing dialogue regarding the need for additional adjustments. As an example, our Asian subgroup population had 103 students with no suspensions in the prior year. We happened to have three students suspended from this subgroup, which

increased the status to Medium. This dropped the indicator from the highest level, "Blue" performance band, to one of the lowest levels this year, "Orange" performance band. The other "Orange" performance band subgroup is the Homeless, which is being reported for the first time this year. Again, there was an increase of 1.4%, which is only one student over the prior year. All "Yellow" performance band subgroups either maintained or slightly decreased, so we anticipate possible adjustments in the calculation of the Suspension Indicator would actually move most, if not all, of our subgroups up in terms of the performance level.

While we are not overly concerned about the "Yellow" and "Orange" performance bands for the moment, we are still looking at ways to increase student engagement and encourage positive behaviors. Two of the elementary schools continue to implement Positive Behavioral Interventions and Supports (PBIS), and we are looking at ways to recognize and honor good behavior, increase student engagement through Universal Design for Learning, and add additional supports under MTSS for the social-emotional needs of students. On the elementary student survey, 73% of students feel "Good behavior is noticed at my school" as always or often. For the intermediate level, however, only 57% of students agreed or strongly agreed that "Students are frequently recognized for good behavior". This is another indicator that we need to develop more student recognition in relation to recognizing good behavior as one way to address factors contributing to the Suspension Indicator.

Principals have received training in Mental Health First Responders and other support staff were trained in Brief Intervention Training in addition to the ABA classroom and Program Specialist added this year to address some of the behavioral and social emotional needs of our students. It was abundantly clear throughout the stakeholder process of gathering input for the LCAP that additional counseling services for all students (not just students with special needs) was a high priority for both parents and teachers. This is addressed under Goal 3 in the LCAP with additional services provided through the hiring of an intern for each site.

For all other subgroups and indicators, students within Lowell Joint are performing in either the "Green" or "Blue" performance bands, which is an indication of both growth and high performance.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

According to the LCFF Evaluation Rubrics (the "Dashboard"), there are three indicators applicable to Lowell Joint to determine gaps: Suspension, English Language Arts (grades 3-8) and Mathematics (grades 3-8). The Graduation Indicator is not calculated since we do not have a high school, and the EL Progress Indicator does not show gaps in comparison to other student groups like the other three indicators. Lowell Joint has one state indicator in which there is a gap of two or more performance bands below the "All Student" performance.

For Lowell Joint as a district with "All Students", we are in the "Green" performance band on both Academic Indicators (ELA and Mathematics). For Mathematics, we do not have any performance gaps. English Learners and Students with Disabilities are in the "Yellow" performance band with all other significant subgroups in the "Green" performance band. For ELA, our African American is in the "Blue" performance band. Our Asian and our two highest subgroups, White and Hispanic, are all in the "Green" performance band. We have four subgroups that dropped into the "Orange"

performance band creating a performance gap for our English learners, Students with Disabilities, Socioeconomically Disadvantaged, and Homeless (reported for the first time this year). English learners actually maintained but did not show growth as did the Students with Disabilities (up 1.5 points but considered "maintained"). Socioeconomically Disadvantaged students declined by 7 points while Homeless declined by 3.4 points.

As part of the ongoing data analysis and refinement in our MTSS, gaps were identified and additional supports were put in place to support the needs of targeted students in mathematics. We have seen those gains. We began with English learners and English language arts for the majority of intervention, but we did not add any additional supports in the 2016-17 school year with the focus on mathematics. While the supports are working for students in ELA to maintain proficiency levels, we clearly needed to adjust supports for some of our subgroups that did not make significant growth. With the adoption of new materials, training, and professional development, we are hoping to see those added gains in the 2017-18 assessment data. We will also be targeting early literacy as mentioned in the Greatest Needs section under Goal 2.

Our Suspension Indicator for "All Students" is in the "Yellow" performance band. Our significant subgroups include White, Hispanic, Asian, Black or African American, Two or More Races, English Learners, Students with Disabilities, and Socioeconomically Disadvantaged. Foster Youth were also reported for the first time this year. Our Foster Youth and English Learners are in the "Blue" performance band with Two or More Races and SED in "Green" performance band. Students with Disabilities, White, Hispanic, and African American are all in "Yellow" performance band as discussed in the Greatest Needs section. Asian and Homeless are in "Orange" performance band also discussed in the previous section. Since the "All Student" is in "Yellow" performance band, these are not identified as Performance Gaps, however, they are addressed in Goal 3 with our Action Items related to student engagement and behavioral supports.

As a District, we are still focused on growth for our English learner population. We have had great success with our students in terms of learning English. We now need to develop the supports necessary to help translate that into academic success. We will continue to monitor our reclassified students while developing additional supports for the students who are still struggling in the content areas. Adjustments in support are part of ongoing analysis of program effectiveness under our Multi-Tiered System of Supports.

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

Increased or Improved services

The most significant allocation of resources to support the needs of our low-income, English learner, and foster youth comes through our Multi-Tiered System of Support, which is designed to ensure that the needs of every student are being met whether academic or social/emotional. As we continue to refine our MTSS, we have identified the need for more counseling and psych services at both the elementary and secondary level. Through the use of multiple funding sources, including our Supplemental funds, we will be hiring a minimum of one intern per site as a paid position that will extend their required program hours to service students for the entire school year. Each site will have an intern for four days a week under the supervision of one of our school psychologists and/or our existing counselor. This will allow for an increase in overall services as well as partnering with existing school personnel to meet the needs of our most struggling kids. Given that our Suspension rates continue to be an area we are working on along with the new performance gap this year in

English Language Arts, these two areas will be a primary focus of the added services for our Unduplicated Pupils.

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	\$32,200,000
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$25,081,587.00

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

While we are continuing to add more detail to the Local Control Accountability Plan (LCAP), not all elements of federal, state, and local funding are currently accounted for in the LCAP. Title I, II, and III expenditures are part of the consolidated application and the LEA Plan, which will now be the LEA Addendum to the LCAP. Since the Addendum is new and not due until August 15th of 2018, there will be some federal expenditures under Titles I-IV that, while aligned with the plan, are not accounted for in the current LCAP. Additional funds for maintenance and facilities received from developer fees and rental income are also not specifically identified. Costs for students at non-public sites and site-specific donation accounts are also not identified as Action Items in the overall plan. There is tentative agreement for a 1% retroactive pay increase for the 2017-18 school year and a 2% for the 2018-19 school year. Those increases are not included in current numbers nor is the possible 3% off schedule for Classified staff to settle the 2016-17 school year once negotiations are finalized. The off schedule was already approved and disbursed to certificated staff. Approximately a million dollars has been set aside for deferred maintenance projects as well. In Goal 2, Action 4, only the responsibilities of the Librarians in relation to extended hours of support to meet the needs of our UDPs is accounted for. The remainder of their costs (\$96,946 for salaries and \$38011 in benefits) are funded through Base funding. The same is true for our Technology department. A small portion of Supplemental funding is used to cover the services and support for programs and devices directly connected to increased and/or improved services for UDPs. The remaining costs (\$225,000 for salaries and \$11,000 for benefits) are funded through Base funding.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$26,400,000

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

All students of the Lowell Joint School District will have appropriate conditions for successful learning outcomes.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Student Achievement and Fiscal Excellence

Annual Measurable Outcomes

Expected

Metric/Indicator

Credential Audit and data from CBEDS

Board minutes for William's sufficiency

Board minutes for progress on facilities

FIT Reports

Certificated staff survey on implementation of standards

Chromebook Initiative records for professional development and purchasing

Master schedules, resources allocated for STEAM Innovation Labs, and courses of study

Actual

1.1) 100% of students are taught by fully credentialed and appropriately assigned teachers.

1.2) At the October 2, 2017 Board meeting, the Lowell Joint Board of Trustees certified that all students within the District had sufficient materials.

1.3) 100% of students had access to standards aligned curriculum and materials.

1.4) The Olita Major Maintenance project that has begun was placed on hold in the 2017-18 school year due to estimated cost. Portions of the 3 million in funding set aside, has been used on emergency repairs where necessary at sites.

1.5) We did not have 100% of facilities with good or higher on the annual Facilities Inspection Tool (FIT). One school received a rating of Fair.

1.6) In May of 2018, 93% of certificated staff members who teach core content areas rated themselves a 4 or 5 on a five point rating scale, when asked, "I am comfortable in my understanding and implementation of California State Standards".

1.7) All students in 3rd-8th grade are provided with a Chromebook as part of our 1:1 Chromebook Initiative.

1.8) Intermediate students had access to a broad course of study, including AP Computer Science, Art, Band, Choir, Robotics, Coding, Green Architecture, and other core and elective courses based on both student need and interest.

1.9) The district had STEAM Innovation Labs at all sites and will provide STEAM activities to all grades as measured by lesson plans and access to STEAM labs.

Expected

17-18

- 1.1) Teachers will continue to be fully credentialed and appropriately assigned as measured by credentials audits.
- 1.2) Every student will continue to have standards-aligned materials.
- 1.3) 100% of students have access to standards aligned curriculum and materials.
- 1.4) Continue to prioritize facility needs and address the identified needs as budget allows.
- 1.5) 100% of facilities with good or higher rating with minimal deficiencies.
- 1.6) 55% of certificated staff members who teach core content areas will rate themselves a 4 or 5 on a five point rating scale, when asked, "Rate your level of comfort in working with and understanding the CCSS" as measured through a teacher survey.
- 1.7) An additional 28 teachers will receive chromebook carts for the 2017-18 school year.
- 1.8) Intermediate students will continue to have access to a broad course of study as measured by master schedules, courses of study and access to STEAM activities.
- 1.9) Four of the five elementary schools sites will provide STEAM activities to students as measured by lesson plans and access to STEAM labs.

Actual

Expected

Baseline

- 1.1) 100% of students are taught by fully credentialed and appropriately assigned teachers.
- 1.2) At the October 3, 2016 Board meeting, the Lowell Joint Board of Trustees certified that all students within the District had sufficient materials.
- 1.3) 100% of students had access to standards aligned curriculum and materials.
- 1.4) A multi-million dollar project to upgrade air conditioning and roofing at Olita is underway with planning and bids for work to begin this summer (2017).
- 1.5) We did not have 100% of facilities with good or higher on the annual Facilities Inspection Tool (FIT). Two schools received a rating of Fair.
- 1.6) In May of 2016, 37% of certificated staff members who teach core content areas rated themselves a 4 or 5 on a five point rating scale, when asked, "Rate your level of comfort in working with and understanding the CCSS". An additional 43% rated themselves a 3, which is "becoming comfortable" with standards.
- 1.7) 29 teachers received chromebook carts for the 2016-17 school year.
- 1.8) All students will continue to have access to a broad course of study, STEAM activities.
- 1.9) Four of the five elementary schools sites will provide STEAM activities to students as measured by lesson plans and access to STEAM labs.

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Appropriately credentialed/certified teachers will be employed and assigned.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>All teachers were fully credentialed and appropriately assigned based on their credentialing. The total for certificated salaries includes certificated substitutes. The pay scale for subs will be adjusted for next year based on a comparison with neighboring districts. This has been an issue in that subs will take jobs and cancel when offered a position at a nearby district where the pay was sometimes \$50 a day more. The rate has been significantly increased to be slightly higher than two of our neighboring districts.</p>	<p>Total Expenditure \$16,000,000 1000-1999: Certificated Personnel Salaries Base \$12,000,000</p> <p>3000-3999: Employee Benefits Base \$4,000,000</p>	<p>1000-1999: Certificated Personnel Salaries Base 12,476,655</p> <p>3000-3999: Employee Benefits Base 4,618,474</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide basic custodial, maintenance, and grounds services.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>Basic custodial, maintenance, and grounds services were provided as planned.</p>	<p>Total Expenditure:\$1,446,000 2000-2999: Classified Personnel Salaries Base \$960,000</p> <p>3000-3999: Employee Benefits Base \$486,000</p>	<p>2000-2999: Classified Personnel Salaries Base 911,071</p> <p>3000-3999: Employee Benefits Base 547,317</p> <p>Fund 14 2000-2999: Classified Personnel Salaries Other 70,000</p> <p>Fund 14 3000-3999: Employee Benefits Other 34,465</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to fund additional night custodians beyond base needs to provide daily cleaning of classrooms. This allows for a safe and positive school environment when increasing the demands on existing custodial staff due to before and after school interventions, parent engagement activities, extended professional development, collaboration meetings, and other events funded by supplemental monies.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services LEA-wide</p> <p>Locations All Schools</p>	<p>Additional night custodians were funded for a safe and positive school environment when increasing the demands on existing custodial staff due to before and after school interventions, parent engagement activities, extended professional development, collaboration meetings, and other events funded by supplemental monies. There was some cost savings due to a retirement and a vacancy on the salary side. The benefits include an increase from PERS with some costs from the retirement.</p>	<p>Total Expenditure: \$175,000 2000-2999: Classified Personnel Salaries Supplemental \$140,000</p> <p>3000-3999: Employee Benefits Supplemental \$35,000</p>	<p>2000-2999: Classified Personnel Salaries Supplemental 107,092</p> <p>3000-3999: Employee Benefits Supplemental 62,064</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Prioritize facility needs.</p>	<p>Multiple presentations were addressed to the Board over the course of the 2017-18 school year as aging facilities are creating an ever-increasing demand on</p>	<p>\$117,983: 80,508 base and 37,475 benefits 2000-2999: Classified Personnel Salaries Base \$80,508</p>	<p>Director of Maintenance and Operations 2000-2999: Classified Personnel Salaries Base 90,444</p>

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

Students to be Served
All

Location(s)
All Schools

resources in order to do emergency repairs and basic maintenance. As a result, the Board has given direction to the Superintendent to gather information regarding the feasibility of a bond measure. The Board will make a decision in the coming months as to whether or not a Bond measure is placed on the November ballot. As part of this information gathering, walk throughs were conducted at each site and a prioritized list of needs has been developed for moving forward regardless of Bond monies. The scope and sequence of the work will have to be adjusted based on the financial resources available. The benefits cost is accounted for in Goal 1, Action 2

3000-3999: Employee Benefits Base \$37,475

The benefits cost is accounted for in Goal 1, Action 2 \$43,699
3000-3999: Employee Benefits Base 0

Action 5

Planned Actions/Services

Based on available funding, identify facilities projects to be completed that are most urgent.

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

Students to be Served
All

Location(s)
All Schools

Actual Actions/Services

Various projects and repairs were completed throughout the year as part of the prioritized facilities plan.

Budgeted Expenditures

Special Reserve for Capital Outlay 4000-4999: Books And Supplies Other TBD

Special Reserve for Capital Outlay 6000-6999: Capital Outlay Other TBD

Estimated Actual Expenditures

Special Reserve for Capital Outlay Fund 40 4000-4999: Books And Supplies Other 31536

Special Reserve for Capital Outlay 5000-5999: Services And Other Operating Expenditures Other 491904

Special Reserve for Capital Outlay Fund 40 6000-6999: Capital Outlay Other 151000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide for basic utility services.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>Basic utility services were provided throughout the district. Maintenance and Operations continues to explore cost-saving measures to reduce overall utility expenses. A lighting project slated for this summer is projected to cut electrical costs for the coming year.</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$675,000</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$656,875</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to inspect all school sites to ensure that facilities are in "Good Repair."</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>All facilities were inspected using the Facilities Inspection Tool (FIT) as part of ongoing monitoring and the appropriate sections then completed on the School Accountability Report Card. With aging facilities, one school was identified as "Fair" overall with additional areas of potential concern identified for each site. These areas have been presented to the Board along with recommendations for prioritizing maintenance and repairs for both summer projects and future large-scale projects.</p>	<p>2000-2999: Classified Personnel Salaries Base Repeated Expenditure</p> <p>Repeated Expenditure (\$117,983: 80,508 base and 37,475 benefits) 3000-3999: Employee Benefits Base Repeated Expenditure</p>	<p>Director of Maintenance and Operations Repeated Expense: 90,444 in Goal 1, Action 4 2000-2999: Classified Personnel Salaries Base 0</p> <p>The benefits cost is accounted for in Goal 1, Action 2 \$43,699 3000-3999: Employee Benefits Base 0</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to fund a Teacher on Special Assignment (TOSA) to assist staff in the integration of technology with the content standards to provide access to specialized support programs and resources for differentiating instruction for UDPs. The TOSA also provides support for Illuminate and training teachers on reports for data analysis. Includes stipend for work outside contracted days.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services LEA-wide</p> <p>Locations All Schools</p>	<p>A Teacher on Special Assignment (TOSA) was funded to assist staff in the integration of technology with content standards and to provide access to specialized support programs and resources for differentiating instruction for UDPs. The TOSA also provides support for Illuminate and training teachers on reports for data analysis. With the purchase of a new VR system, much of the TOSA's time involved working directly with teachers to plan lessons for integrating the VR technology in meaningful ways to support building background knowledge and academic language for socio-economically disadvantaged students and English learners. The technology allows students who may not otherwise have the resources to travel or visit museums and such to level the playing field of experiences while providing visual (nonlinguistic) representations for English learners while developing language. This is in addition to support for coding, green screen video production, robotics, and other STEAM activities designed to increase access for our UDPs as well. Includes stipend for work outside contracted days for planning and providing professional development, which is the portion paid out of Title II.</p>	<p>Total Expenditure: \$106,000 1000-1999: Certificated Personnel Salaries Supplemental \$85,000</p> <p>3000-3999: Employee Benefits Supplemental \$21,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental 70602</p> <p>3000-3999: Employee Benefits Supplemental 16174</p> <p>1000-1999: Certificated Personnel Salaries Title II 18650</p> <p>3000-3999: Employee Benefits Title II 3645</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide additional professional development in California Content Standards including support for the new ELA Adoption, Math, NGSS, Social Studies, and Health. Training is to target differentiated instruction for UDPs based on data analysis.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services LEA-wide</p> <p>Locations All Schools</p>	<p>Additional professional development was provided in California Content Standards including support for the new ELA Adoption, Math, NGSS, Social Studies, and Health. Training targeted differentiated instruction for UDPs based on data analysis in addition to training on the new H/SS Framework. Teachers had grade-level release days to plan and develop lessons to integrate the content standards in rigorous and meaningful ways. Professional development was also provided for integrating technology into learning to enhance and reinforce state standards.</p> <p>With the final expenditures out of the one-time monies from the state (Educator Effectiveness), these funds were not expended in the current year; however, with no additional Educator Effectiveness funds, these professional development dollars will be used in the coming years.</p>	<p>Total Expenditure:\$25,000 1000-1999: Certificated Personnel Salaries Supplemental \$15,000</p>	<p>Total Expenditure:\$25,000 1000-1999: Certificated Personnel Salaries Supplemental 0</p>
		<p>3000-3999: Employee Benefits Supplemental \$5,000</p>	<p>3000-3999: Employee Benefits Supplemental 0</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Teachers will continue to collaborate to differentiate California Content Standards units of study, formative assessments,</p>	<p>Teachers continued to collaborate and planned for differentiating core materials, formative assessments, and success criteria for UDPs.</p>	<p>Total Expenditure:\$13,000 1000-1999: Certificated Personnel Salaries Title II \$10,000</p>	<p>1000-1999: Certificated Personnel Salaries Title II 0</p>

and success criteria for UDPs. This includes the addition of a music teacher to provide time for elementary teachers to plan while also increasing access to VAPA standards for elementary students.

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools

This included the addition of a music teacher who provided time for elementary teachers to plan while also increasing access to VAPA standards for elementary students.

Again, with the final expenditures out of the one-time monies from the state (Educator Effectiveness), these funds were not expended in the current year; however, with no additional Educator Effectiveness funds, these professional development dollars will be used in the coming years.

3000-3999: Employee Benefits Title II \$3,000

3000-3999: Employee Benefits Title II 0

\$19,700 3000-3999: Employee Benefits Supplemental \$55,000

3000-3999: Employee Benefits Supplemental 0

Action 11

Planned Actions/Services

Continue to expand access to STEAM programs at the elementary level.

Actual Actions/Services

STEAM programs at the elementary level were expanded including the addition of Ozobots, Breakout EDU kits, Virtual Reality kits, Green Screen setups, and 3D-printers as a baeline for each site to develop activities for all students.

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental \$10,000

Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental \$10,000

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

Students to be Served

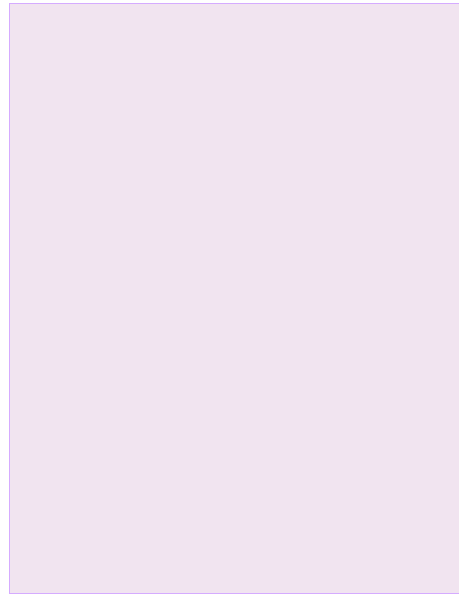
- English Learners
- Foster Youth
- Low Income

Scope of Services

Schoolwide

Locations

Specific Grade Spans:
Elementary



Action 12

**Planned
Actions/Services**

Purchase H/SS textbooks aligned with the new framework. Significant increase in estimated cost based on the recent ELA adoption.

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

Students to be Served

All

Location(s)

All Schools

**Actual
Actions/Services**

The state approved list for materials in the adoption cycle for H/SS was not available until January of 2018. A group of teachers, along with District personnel, attended the Publisher's Fair at the Orange County Department of Education to preview programs, and we began piloting materials for grades 6-8. The committee for grades K-5 has been identified, and the piloting of materials will continue in the fall of 2018. The adoption of new materials was not incurred in the 2017-18 school year, but we will be purchasing new materials in 2018-19.

**Budgeted
Expenditures**

4000-4999: Books And Supplies
Other \$600,000

**Estimated Actual
Expenditures**

4000-4999: Books And Supplies
Other 0

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to partner with the high school district to provide enrichment and STEM programs</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services Schoolwide</p> <p>Locations Specific Schools: Rancho Starbuck Intermediate</p>	<p>While the Career Pathway grant has ended, we continue to work with Fullerton Joint Union High School District (FJUHSD) on developing pre-requisite courses and opportunities to encourage student involvement in STEAM. Expenditures reflect the portion of a Full Time Teacher Equivalent (FTE) for offering G Cad (Construction Math), Robotics, Design and Modeling, and Green Architecture at Rancho-Starbuck Intermediate. These courses provide access for disadvantaged students to career pathways they might not otherwise be exposed to while integrating state standards into real-life experiences to engage struggling students at high levels. FJUHSD was granted an extension for some unspent grant monies this year, so they were able to subsidize material costs for items used in these courses (roofing, siding, lumber, nuts and bolts, nails, etc.) as well as two storage containers to be built by students and then used for the program. This was not originally budgeted for since the grant funding was set to end in the 2016-17 school year. With the end of grant funds, the cost for the teacher salary was moved in to Base funding and is accounted for in Goal 1, Action 1.</p>	<p>Total Expenditure:\$65,000 1000-1999: Certificated Personnel Salaries Supplemental \$55,000</p> <p>3000-3999: Employee Benefits Supplemental \$10,000</p>	<p>Moved into Base funding and is accounted for in Goal 1, Action 1. 1000-1999: Certificated Personnel Salaries Supplemental 0</p> <p>Moved into Base funding and is accounted for in Goal 1, Action 1. 3000-3999: Employee Benefits Supplemental 0</p> <p>4000-4999: Books And Supplies Other 15,171</p>

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to provide each school with a technology allocation to update and expand equipment inventory.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>Each site was given a technology allocation based on the number of students enrolled with a weighted factor for the number of special education students serviced since additional technologies are often helpful in supporting the needs of students with disabilities. The sites are required to replace any teacher computers that are more than five years old to ensure compatibility with current operating systems for many of the required programs used within the district. Outside of that, Principals discuss the use of the funds with their School Site Council (SSC) and site leadership to determine priorities in best meeting the needs of their student population.</p>	<p>6000-6999: Capital Outlay Base \$60,000</p>	<p>El Portal-\$11,181; Jordan-\$9,132; Macy-\$17,187; Meadow Green \$9,130; Olita-\$18, 831; Rancho Starbuck-\$15,994 Note:some of the above amounts include carry over from 2016-17. Because of this, the budgeted expenditure was reduced to \$45,000 for the current year. 6000-6999: Capital Outlay Base 81455</p>

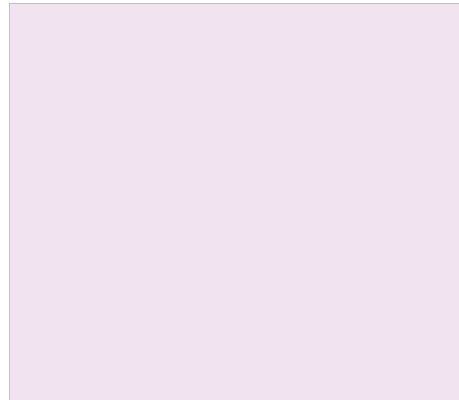
Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to provide each school with a per pupil allocation for the purchase of instructional supplies</p>	<p>Each school was provided with a per pupil allocation for the purchase of instructional supplies that are a necessary part of operating the Base program.</p>	<p>4000-4999: Books And Supplies Base \$260,000</p>	<p>4000-4999: Books And Supplies Base 254410</p>

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

Students to be Served
All

Location(s)
All Schools



Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand 1:1 device initiative including professional development in instructional technology.	The 1:1 device initiative is actually ahead of schedule. All classrooms in grades 3-8 now have Chromebook carts for use in the classroom on a regular basis. Each teacher has received multiple days of professional development in instructional technology for the purpose of using the devices in meaningful ways to support the learning and engagement of students. The District Technology Committee has surveyed certificated staff in grades TK-2 to determine next steps for the district as the Chromebook Initiative comes to completion. We are gathering information for ongoing professional development needs for all staff as well as research on technology in TK-2nd grade before adding additional devices. The training that is provided to teachers along with the release of the Chromebook cart was not	5000-5999: Services And Other Operating Expenditures Base \$400,000	5000-5999: Services And Other Operating Expenditures Base 44025
<p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p>			4000-4999: Books And Supplies Base 248308
<p>Students to be Served All</p>			1000-1999: Certificated Personnel Salaries Base 5000
<p>Location(s) All Schools</p>			3000-3999: Employee Benefits Base 775

identified in the original plan as a separate line item, so it is refelected here in the actual expenditures.

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Fund staff to implement CCSS and the Smarter Balanced online assessments (includes tech support and overseeing accomodations/modifications in TOMS for UDPs)</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>Staff were funded to support implementation of the CCSS and the Smarter Balanced online assessments (includes tech support and overseeing accomodations/modifications in TOMS for UDPs); however, these were not new positions dedicated solely to these activities so salary and benefit costs were accounted for in costs for certificated staff in Goal 1, Action 1. We realized in accounting for Technology Support services for this Action that the Technology Department as a whole had not been accounted for. Their responsibilities included maintaining the appropriate networks and devices for staff and student use as well as supporting online state testing and curricular programs. For future years, we have modified this Action to include all of the Tech Department.</p>	<p>1000-1999: Certificated Personnel Salaries Base \$50,000</p> <p>3000-3999: Employee Benefits Base \$10,500</p> <p>2000-2999: Classified Personnel Salaries Base \$14,000</p> <p>3000-3999: Employee Benefits Base \$1,500</p>	<p>1000-1999: Certificated Personnel Salaries Base 0</p> <p>3000-3999: Employee Benefits Base 0</p> <p>2000-2999: Classified Personnel Salaries 14,000</p> <p>3000-3999: Employee Benefits 1,500</p>

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide four non-student work days for professional development opportunities beyond early-release Mondays. These days are focused</p>	<p>The four days of professional development were August 14th and 15th, October 9th, and March 19th. A primary focus this year was</p>	<p>\$358,000 Total 1000-1999: Certificated Personnel Salaries Supplemental \$296,000</p>	<p>\$355,908 Total 1000-1999: Certificated Personnel Salaries Supplemental 293,161</p>

on intensive professional development to close the achievement gap for UDPs.

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

- LEA-wide

Locations

- All Schools

on Universal Design for Learning (UDL), which is a component of our overall Multi-Tiered System of Support (MTSS). All staff have now received an initial training on UDL to begin exploring how to incorporate more elements of choice and scaffolded instruction within their lesson design. UDL helps to target the needs of those who have been traditionally unsuccessful within our first, best instruction while engaging all students through access and support of higher levels of rigor. Under the "Every Student Succeeds Act" (ESSA), federal education law both defined and endorsed UDL in addition to referencing the importance of professional development as part of comprehensive literacy instruction:

SEC. 2221(b)(1).
COMPREHENSIVE LITERACY INSTRUCTION
“The term ‘comprehensive literacy instruction’ means instruction that— “includes developmentally appropriate, contextually explicit, and systematic instruction, and frequent practice, in reading and writing across content areas; ... ‘ ... incorporates the principles of universal design for learning; “... depends on teachers’ collaboration in planning, instruction, and assessing a child’s progress and on continuous professional learning ...” etc.

3000-3999: Employee Benefits Supplemental \$62,000

3000-3999: Employee Benefits Supplemental \$62,747

Additionally, in SEC.4104 of ESSA, States are asked to "provide technical assistance to local educational agencies to improve the ability of local educational agencies to use technology, consistent with the principles of universal design for learning, to support the learning needs of all students, including children with disabilities and English learners ..."

With that in mind, one of the days provided additional training in the integration of technology to both individualize the learning experience and support the learning needs of our UDPs. We also modeled the principles of UDL on this day by creating a conference-like atmosphere for teachers to select breakout sessions based on interest: all related to integrating technology in meaningful ways to better individualize and support the needs of our UDPs. One of the days was training in Universal Design for learning for all staff with the remaining days focused on using the supports and technology components of the new English Language Arts program for implementing UDL and differentiating for our UDPs. This included elements of the program for flexible grouping based on need, language supports for interacting with families, etc.

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to provide ELD training so that EL students will be provided appropriate access to the California Content Standards</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners</p> <p>Scope of Services LEA-wide</p> <p>Locations All Schools</p>	<p>In analyzing the data on our English learners, there was a need to gather additional research on the unique needs of our targeted population. The majority of our English learners are very successful in our MTSS; however, we have a small group of students who are not making the same gains as other English learners. We felt it was important to harness resources to explore other programmatic options to support closing the achievement gap for these students. We are accessing the Hanover research library to pull research studies on both program effectiveness and working with long term English learners. This includes personnel who will pull resources related to our data sets to best support our students.</p>	<p>Total Expenditure:\$7,000 1000-1999: Certificated Personnel Salaries Supplemental \$5,000</p> <p>3000-3999: Employee Benefits Supplemental \$2,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental 5000</p>

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District's Technology Leadership Team will meet regularly to provide guidance and support regarding the implementation of the District's Technology Plan with a primary focus on access for UDPs.</p>	<p>The District's Technology Leadership Team will meet regularly to provide guidance and support regarding the implementation of the District's Technology Plan with a primary focus on access for UDPs. We met multiple times this year with a focus on next steps as the Chromebook Initiative comes to an end. We surveyed teachers in K-2</p>	<p>4000-4999: Books And Supplies Supplemental \$500</p>	<p>4000-4999: Books And Supplies Supplemental 0</p>

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools

and are developing a plan for technology usage in the primary grades. There were no costs incurred this year for the committee.

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.

Overall, the District has been able to carry out the actions/services identified in the LCAP. Where much identified in the Conditions for Learning included prioritizing facilities needs, we are now moving into addressing large-scale projects that will take multiple years to complete across all the sites. While the bids for the Olita Major Maintenance project came in well above projected expenditures causing a delay, emergency repairs and general maintenance have continued. The Board is exploring the option of a Bond measure for the November ballot to address the lack of funds to carry out major maintenance projects. Ensuring fully credentialed and appropriately assigned teachers has been accomplished along with the implementation of the Chromebook Initiative for cohort 1-3. Teachers are working hard to integrate technology in meaningful ways to support student learning and engagement.

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

The greatest challenge in the area of Conditions for Learning is the aging facilities. We did not have 100% of facilities with good or higher on the annual Facilities Inspection Tool (FIT). The schools were built more than 50 years ago, so general maintenance needs are increasing. In many cases, it is time to modernize and replace rather than repair, which is a costly undertaking. The Major Maintenance Project at Olita was postponed because bids for the work were double original estimates. The district will continue to prioritize and address needs, however, it has become increasingly clear that additional monies are necessary to complete major maintenance projects. The Board is expected to make a decision in June or July about a Bond measure.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The two major material differences are the funds for a textbook adoption and professional development. With the new ELA adoption being implemented and the release of the state approved list for History/Social Studies in January of 2018, it was decided that the adoption of new H/SS materials, including piloting, needed to be moved to the 2018-19 year for purchase. This is a \$600,000 budgeted expense that will fall to the reserves for expenditure in the 2018-19 year (Action 12). With the Educator Effectiveness Funds, one-time monies from the state, we have not fully expended LCFF funds since they were offset by the need to spend the one-time monies. With this fund expiring, these budgeted items for professional development will now start being spent (Action 10). The Project Lead the Way grant monies we received in partnership with the Fullerton Joint Union High School District ended in the 2016-17 year; however the budgeted salary piece was able to be moved into Base funding for an ongoing expense (Action 13). This will be marked out of Base funding for future years. With adjustments in the final year of the initial Chromebook Initiative, the expected costs were about \$100,000 less than initially anticipated (Action 16). In part, this is due to sites using site funding to purchase additional carts ahead of schedule as well as the District Office being able to fund more than anticipated in the first two cycles. This will fall to the reserves for replacements in future years and/or additional purchases as the District Technology Committee makes decisions about future dollars. A portion of the TOSA's costs were paid for using Title II funds to cover the professional development provided through this role both during the year and in the summer through a stipend.

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

There is no change to the overall goal; however, there will be much greater detail in the action steps as actual projects are identified for completion under facilities. These will be outlined in Goal 1 as the Board makes decisions regarding a Bond measure and first steps. Analysis of the Evaluation Rubrics points to a continuation of services and refinement under our overall MTSS. We need to refine our supports for both English learners and special needs students for greater gains to close gaps. These adjustments will be identified in Goal 2. After doing some research on the substitute pay scales of neighboring districts, the District was able to evaluate the costs of increasing the daily rate for the district based on multiple years of data outlining the number of absences and subs needed. An increase to our substitute pay ascale has been budgeted based on this data and the ongoing concerns expressed by teachers through the stakeholder input process. We are hoping that the increase in pay will result in a reduced number of substitute cancellations to allow for ongoing professional development of teachers through release time. We will be able to monitor the impact of increasing the scale with the number of assignments taken and not cancelled. This is ultimately accounted for in the overall certificated staffing costs in Goal 1, Action 1. We realized that the Technology Department had not really been identified in an Action Item although they provide ongoing support for curricular programs, state testing, and resources for communication amongst all stakeholders. So we have included the salary costs for the 3.5 Technology Staff in Action 17 for 2018-19 and will flesh that Action Item out for the coming year.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

All students in the Lowell Joint School District will demonstrate continuous student achievement and progress toward being college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Local Priorities: Academic Excellence and Fiscal Excellence

Annual Measurable Outcomes

Expected

Metric/Indicator

CA Dashboard
SBAC Data

CELDT/ELPAC Data

CELDT/ELPAC Data
SBAC Data
Reclassification Rates

Reclassification Rates/Accountability Data

Actual

2.1) The number of students meeting or exceeding the standards decreased by 2% (63% to 61%) for ELA and increased by 3% (52% to 55%) for mathematics.

2.2) For English learners, our ELA scores on the Fall 2017 Dashboard show students maintained while Math scores increased by 8 points. ELA is 3% below the state average while Math is 2% above the state average. This is reflective of the district as a whole in that ELA went down overall while Math increased.

2.3) The percentage of ELs demonstrating progress toward English proficiency is currently at 78.8%. For the 2017-18 school year, we have 7 Long Term English Learners (LTELs), 32 at risk of becoming a LTEL, 46 not at risk, and 171 only in the program for 0-3 years.

2.4) Lowell Joint redesignated 53% of students following the local guidelines for reclassification in the Spring of 2017 for the 2017-18 school year. With the shift to ELPAC, we are looking at our preliminary data, which shows about half our students again scoring at the 3 or 4. We are looking at local criteria to determine where we would like to set a reasonable cut score for reclassification purposes until the state provides guidance.

Expected

17-18

2.1) Student achievement will continue to be above state and county averages as measured by the California Assessment of Student Performance and Progress (CAASPP) for English Language Arts and Math. In addition, the number of students meeting or exceeding the standards will increase by 2%, which would be from 63% to 65% for ELA and from 52% to 54% for mathematics.

2.2) Student achievement will increase 3% over the previous year for English learners for English Language Arts and Math to reduce the achievement gap.

2.3) The percentage of ELs demonstrating progress toward English proficiency will be at or above 75%.

2.4) English learner reclassification rates will be 3-5% above both the state and county averages (13.3% and 15% respectively) as measured by State reclassification ratings. We will re-evaluate the need for growth in 2017-18 to determine if the 2018-19 year needs to increase or maintain existing rates.

Actual

Expected

Baseline

2.1) The number of students meeting or exceeding the standards increased by 7% (56% to 63%) for ELA and by 5% (47% to 52%) for mathematics.

2.2) For English learners, ELA scores dropped by 3% while Math stayed the same. ELA is 1% below the state average while Math is 3% above the state average. Title III Accountability Data shows that students are making great strides in English proficiency based on CELDT.

2.3) The percentage of ELs demonstrating progress toward English proficiency is currently at 74.7% (state target of 62%). For the 2016-17 school year, we have 12 Long Term English Learners (LTELs), 23 at risk of becoming a LTEL, 51 not at risk, and 179 only in the program for 0-3 years.

2.4) The state and county averages for reclassification in the 2016-17 school year were 13.3% and 15% respectively. Lowell Joint redesignated 42.7% of students following the state guidelines for reclassification.

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
SPSA goals will be shared at a regularly scheduled Board meeting.	Single Plan for Student Achievement (SPSA) goals were shared at a regularly scheduled Board meeting. Each site evaluated multiple data points to determine the specific needs of the site and where the site can support district-wide goals. These plans were developed through the School Site Council at each site, which was made up of parents, teachers, classified staff, and the Principal. Activities for parent	Part of certificated salary 1000-1999: Certificated Personnel Salaries Base \$0 3000-3999: Employee Benefits Base \$0	Part of certificated salary 1000-1999: Certificated Personnel Salaries Base \$0 3000-3999: Employee Benefits Base \$0

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

Students to be Served
All

Location(s)
All Schools

engagement were included as well as action items for spending Title I funding at the four Title I schools. These plans were revisited throughout the year to make any necessary adjustments based on analysis of data throughout the year.

Action 2

Planned Actions/Services

K-8 benchmark exams will be revised based on data from previous school year. Additional monies are used to support benchmarks, but this review targets data analysis of UDPs to determine if the benchmarks are giving us accurate data. Pacing Guides and Report Cards will also then be adjusted as needed.

Actual Actions/Services

K-8 benchmark exams were revised based on data from the previous school year and with a new ELA adoption. Additional monies were used to support benchmarks, but this review targets data analysis of UDPs to determine if the benchmarks were giving us accurate data. Pacing Guides and Report Cards were also then adjusted. The initial date scheduled for June 13th, 2018 focused on report cards.

Budgeted Expenditures

Total Expenditure:\$4,000 1000-1999: Certificated Personnel Salaries Supplemental \$3,000

3000-3999: Employee Benefits Supplemental \$1,000

Estimated Actual Expenditures

Scheduled for June 18th, 2018
1000-1999: Certificated Personnel Salaries Supplemental \$3000

3000-3999: Employee Benefits Supplemental \$1000

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

Students to be Served

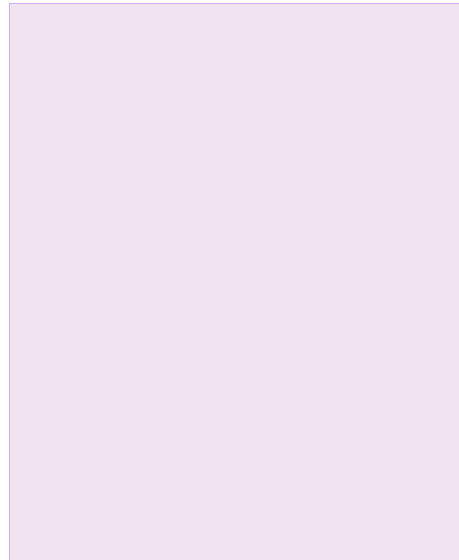
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools



Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>District personnel will coordinate, revise and update the LJSD districtwide Multi-Tiered System of Support (MTSS) for intervention and remediation with Intervention Coordinators. Additional funds are used to target struggling and/or advanced students.</p>	<p>District personnel coordinated, revised and updated the LJSD districtwide Multi-Tiered System of Support (MTSS) for intervention and remediation with Intervention Coordinators. Additional funds were used to target struggling and/or advanced students. As part of the monitoring of our Homeless and Foster Youth, our Homeless Liaison worked with sites to ensure the needs of this targeted group of students were being met. While the dollars set aside for resources were unused this year due to the one-time grant monies in the SUMS Initiative, there will be resource costs moving forward to support the development of programs and services for Unduplicated Pupils.</p>	<p>Total Expenditure:\$152,000 1000-1999: Certificated Personnel Salaries Supplemental \$100,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$105,571</p>
		<p>3000-3999: Employee Benefits Supplemental \$32,000</p>	<p>3000-3999: Employee Benefits Supplemental \$35,492</p>
		<p>4000-4999: Books And Supplies Supplemental \$20,000</p>	<p>4000-4999: Books And Supplies Supplemental</p>
			<p>Homeless Liaison 1000-1999: Certificated Personnel Salaries Title I 26393</p>
			<p>Homeless Liaison 3000-3999: Employee Benefits Title I 8873</p>

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

Students to be Served

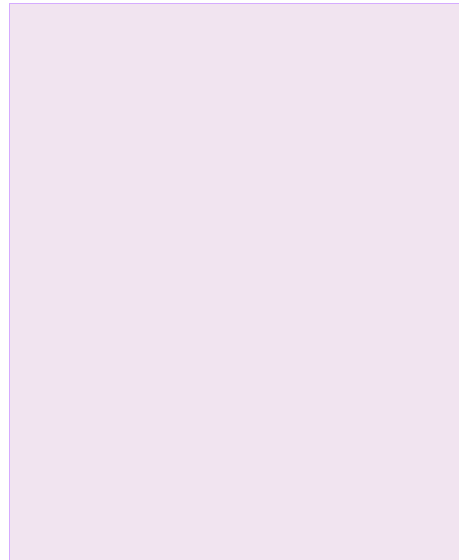
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools



Action 4

**Planned
Actions/Services**

School libraries will continue to be open additional hours to provide homework and tutoring help.

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools

**Actual
Actions/Services**

School libraries were open additional hours to provide homework and tutoring help. This was originally coded as Supplemental, but only the extra hours are funded to support students needing a place to do homework, get tutoring help, or access technology. The Base portion is for their other assignments.

**Budgeted
Expenditures**

Total Expenditure: \$198,000
2000-2999: Classified Personnel Salaries Supplemental \$152,000

3000-3999: Employee Benefits Supplemental \$46,000

**Estimated Actual
Expenditures**

2000-2999: Classified Personnel Salaries Supplemental 53398

3000-3999: Employee Benefits Supplemental 17877

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Principals and teachers will receive training In Universal Design for Learning to support differentiation for all students. This will be funded by a one year SUMS grant through OCDE.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services LEA-wide</p> <p>Locations All Schools</p>	<p>Principals and teachers received training In Universal Design for Learning to support engagement, choice, and differentiation for all students. For Principals and District leadership, we had six sessions with Dr. Katie Novak on UDL, and we will continue into the 2018-19 year. This will be funded by the SUMS grant through OCDE. The original budget for this grant included travel expenses for ten days of training in San Diego. The trainings were moved to Los Angeles and reduced in number, so the original grant application will be revised to reallocate grant funds to support MTSS. It is anticipated that all grant expenditures will be completed before June 30th.</p>	<p>Total Expenditure:\$25,000 1000-1999: Certificated Personnel Salaries Other \$15,000</p> <p>3000-3999: Employee Benefits Other \$3,000</p> <p>5000-5999: Services And Other Operating Expenditures Other \$7000</p>	<p>1000-1999: Certificated Personnel Salaries Other 15000</p> <p>3000-3999: Employee Benefits Other 3000</p> <p>5000-5999: Services And Other Operating Expenditures Other 7000</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Support and monitor the reclassification of English learners.</p>	<p>The District provided data to sites for English learners who were eligible for reclassification based on their assessment data. Teachers monitored and provided recommendations for reclassification throughout the year. Each trimester and/or quarter, goals were determined for EI growth. The bilingual aides pulled the data for the forms that teachers ultimately made their</p>	<p>Part of Bilingual Aides / Parent Liaison salaries 2000-2999: Classified Personnel Salaries Supplemental \$85,000</p> <p>3000-3999: Employee Benefits Supplemental \$35,000</p>	<p>2000-2999: Classified Personnel Salaries Supplemental 84281</p> <p>3000-3999: Employee Benefits Supplemental 41807</p>

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

Students to be Served

English Learners

Scope of Services

LEA-wide

Locations

All Schools

recommendations on as a student went through the reclassification process. Principals and parents were also required to sign off on reclassification. The aides also provided support for targeted students under the supervision of a certificated teacher in small group settings. This primarily included vocabulary and academic language support as a preview for upcoming lessons.

Action 7

Planned Actions/Services

Appropriately credentialed teachers will teach ELD on a daily basis

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

Students to be Served

All

Location(s)

All Schools

Actual Actions/Services

Certificated staff provided both designated and integrated ELD on a daily basis in addition to supports for language development within MTSS.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Base Repeated Expenditure

Repeated Expenditure (Salary \$12,000,000 and benefits \$4,000,000)

Estimated Actual Expenditures

Repeated expenditure-Goal 1, Action 1 (\$12,476,655) 1000-1999: Certificated Personnel Salaries Base 0

Repeated expenditure-Goal 1, Action 1 (\$4,618,474) 3000-3999: Employee Benefits Base 0

Action 8

Planned Actions/Services

Two sections of ELD will continue to be implemented to support ELs at the secondary level.

Actual Actions/Services

The two sections of ELD as an elective were provided at Rancho to target our long term English learners and those students still

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental Repeated Expenditure

Estimated Actual Expenditures

\$21,506 salary and \$3,792 benefits Accounted for in Goal 1, Action 1

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

Students to be Served
English Learners

Scope of Services
Limited to Unduplicated Student Group(s)

Locations
Specific Schools: Rancho Starbuck Intermediate

struggling with language acquisition. There is an additional stipend funded out of Rancho's site budget to monitor English learners and work with content area teachers on integrated ELD.

Total Expenditure:\$28,000- Accounted for in Goal 1, Action 1
3000-3999: Employee Benefits Supplemental Repeated Expenditure

1000-1999: Certificated Personnel Salaries Supplemental 0

3000-3999: Employee Benefits Supplemental 0

Accounted for in site allocation-\$4,000 1000-1999: Certificated Personnel Salaries Base 0

Accounted for in site allocation-\$705 3000-3999: Employee Benefits Base 0

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to monitor English Learner language proficiency through the implementation of a formative language assessment (ELLA). This measure can also be used for additional information to support reclassification.

English Learner language proficiency was monitored through the implementation of a formative language assessment (ELLA). This measure was also used for additional information to support reclassification. This was done by salaried personnel already accounted for in the LCAP, so no additional expenditures were required this year.

Total Expenditure:\$4,000 1000-1999: Certificated Personnel Salaries Supplemental \$3,000

3000-3999: Employee Benefits Supplemental \$1,000

1000-1999: Certificated Personnel Salaries Supplemental 0

3000-3999: Employee Benefits Supplemental 0

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

Students to be Served

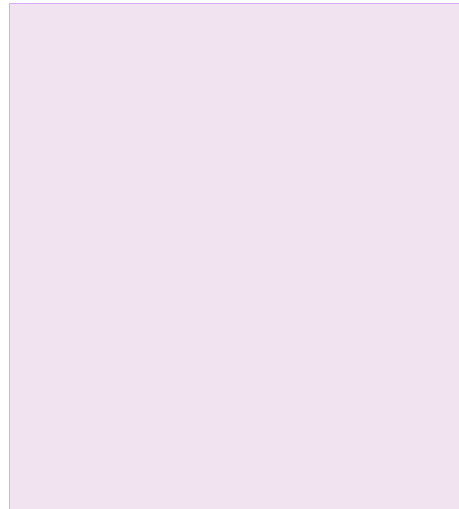
English Learners

Scope of Services

Limited to Unduplicated Student Group(s)

Locations

All Schools



Action 10

Planned Actions/Services

All 3-8 grade EL students will continue to individually track their own academic and language progress with goal sheets.

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

Students to be Served

English Learners

Scope of Services

Limited to Unduplicated Student Group(s)

Locations

All Schools

Actual Actions/Services

All 3-8 grade EL students continued to individually track their own academic and language progress with goal sheets. This was done by salaried personnel already accounted for in the LCAP, so no additional expenditures were required this year.

Budgeted Expenditures

Repeated expenditure (Salary \$12,000,000 and benefits \$4,000,000) 1000-1999: Certificated Personnel Salaries Base Repeated Expenditure

3000-3999: Employee Benefits Base Repeated Expenditure

Estimated Actual Expenditures

Repeated expenditure from Goal 1, Action 1 (\$12,476,655) 1000-1999: Certificated Personnel Salaries Base 0

Repeated expenditure from Goal 1, Action 1 (\$4,618,474) 3000-3999: Employee Benefits Base 0

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>English Learner Language Development and academic progress will be monitored every nine weeks and interventions implemented as appropriate.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners</p> <p>Scope of Services Limited to Unduplicated Student Group(s)</p> <p>Locations All Schools</p>	<p>English Learner Language Development and academic progress was monitored every nine weeks and interventions implemented as appropriate. This was done by salaried personnel already accounted for in the LCAP, so no additional expenditures were required this year.</p>	<p>Repeated expenditure (Salary \$12,000,000 and benefits \$4,000,000) 1000-1999: Certificated Personnel Salaries Base Repeated expenditure</p> <p>3000-3999: Employee Benefits Base Repeated expenditure</p>	<p>Repeated expenditure accounted for in Goal 1, Action 1 (\$12,476,655) 1000-1999: Certificated Personnel Salaries Base 0</p> <p>Repeated expenditure accounted for in Goal 1, Action 1 (\$4,618,474) 3000-3999: Employee Benefits Base 0</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to fund staff to provide bilingual educational support to students and serve as parent liaisons including more written translations in Spanish (three bilingual aide positions and a portion of one bilingual clerk)</p>	<p>Staff provided bilingual educational support to students and served as parent liaisons including more written translations in Spanish (three bilingual aide positions and a portion of one bilingual clerk). With the retirement of one aide in December, we were able to hire a Korean speaking aide to support our growing population of Korean speaking families. While not at the 15% mark, this was voiced in the stakeholder meetings from last year in terms of being able to</p>	<p>Repeated Expenditure (Salary \$85,000 and benefits \$35,000) 2000-2999: Classified Personnel Salaries Supplemental Repeated expenditure</p> <p>3000-3999: Employee Benefits Supplemental Repeated expenditure</p>	<p>Repeated expenditure accounted for in Goal 2, Action 6 2000-2999: Classified Personnel Salaries Supplemental 0</p> <p>3000-3999: Employee Benefits Supplemental 0</p>

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

Students to be Served

English Learners

Scope of Services

LEA-wide

Locations

All Schools

provide more communication in the native language of our Korean families.

Action 13

Planned Actions/Services

Continue to hire staff to provide for extended day intervention classes to targeted students including UDPs.

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

Students to be Served

English Learners
Foster Youth
Low Income

Scope of Services

LEA-wide

Locations

All Schools

Actual Actions/Services

Extended day opportunities were provided throughout the year at each site before and/or after school. We had some difficulty in getting qualified personnel available for the before and after school time slots at some of the sites, so we are looking at ways to bring in outside people to provide the needed support.

Budgeted Expenditures

Total Expenditure:\$60,000 1000-1999: Certificated Personnel Salaries Supplemental \$50,000

3000-3999: Employee Benefits Supplemental \$10,000

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental 34,891

3000-3999: Employee Benefits Supplemental 7,425

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to fund stipends for each school to hire an intervention coach.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services LEA-wide</p> <p>Locations All Schools</p>	<p>Intervention Coaches were funded this year to support the academic growth of our UDPs. They meet 7-8 times a year with District personnel to discuss the ongoing needs of students, refine elements of our MTSS, receive training in data analysis, and discuss any site specific issues that need further attention. EI Portal chose to fund a second coach through Title I funds to support their Socioeconomically Disadvantaged and English learner students.</p>	<p>Total Expenditure:\$11,000 1000-1999: Certificated Personnel Salaries Supplemental \$9,000</p> <p>3000-3999: Employee Benefits Supplemental \$2,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental 9000</p> <p>3000-3999: Employee Benefits Supplemental 1595</p> <p>1000-1999: Certificated Personnel Salaries Title I 1500</p> <p>3000-3999: Employee Benefits Title I 265</p>

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Teachers will collaborate regularly to monitor student progress, dialogue about best practices, and design intervention programs. One FTE has been added to allow for additional collaboration time at the elementary level with a certificated music teacher.</p>	<p>Teachers collaborated regularly to monitor student progress, dialogue about best practices, and design intervention programs. One FTE was added to allow for additional collaboration time at the elementary level with a certificated music teacher.</p>	<p>Repeated expenditure (Salary \$12,000,000 and benefits \$4,000,000) 1000-1999: Certificated Personnel Salaries Base Repeated expenditure</p> <p>3000-3999: Employee Benefits Base Repeated expenditure</p>	<p>Repeated expenditure from Goal 1, Action 1 (\$12,476,655)</p> <p>1000-1999: Certificated Personnel Salaries Base 0</p> <p>Repeated expenditure accounted for in Goal 1, Action 1 (\$4,618,474) 3000-3999: Employee Benefits Base 0</p>

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

Students to be Served
All

Location(s)
All Schools



Action 16

**Planned
Actions/Services**

Continue to fund two sections of Science to the Rancho-Starbuck master schedule to lower class sizes and ensure UDPs have more 1:1 assistance.

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

Schoolwide

Locations

- Specific Schools: Rancho Starbuck Intermediate

**Actual
Actions/Services**

Two sections of Science were funded in the Rancho-Starbuck master schedule to lower class sizes and ensure UDPs have more 1:1 assistance. This allows for expanded opportunities for students including an AP Computer Science class in the 8th grade.

**Budgeted
Expenditures**

Total Expenditure:\$32,000-
Accounted for in Goal 1, Action 1
\$27,000 salary and \$5,000
benefits
1000-1999: Certificated
Personnel Salaries Supplemental
Repeated expenditure

3000-3999: Employee Benefits
Supplemental Repeated
expenditure

**Estimated Actual
Expenditures**

Accounted for in Goal 1, Action 1
\$16,831 salary and \$5,598
benefits
1000-1999: Certificated
Personnel Salaries Supplemental
0

3000-3999: Employee Benefits
Supplemental 0

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain Math intervention sections at the intermediate school for targeted students (one seventh grade section and one eighth grade section)</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services Schoolwide</p> <p>Locations Specific Schools: Rancho Starbuck Intermediate</p>	<p>Math intervention sections were maintained at the intermediate school for targeted students (one seventh grade section and one eighth grade section)</p>	<p>Total Expenditure:\$42,000- Accounted for in Goal 1, Action 1 \$35,000 salary and \$7,000 benefits 1000-1999: Certificated Personnel Salaries Supplemental Repeated expenditure</p> <p>3000-3999: Employee Benefits Supplemental Repeated expenditure</p>	<p>Accounted for in Goal 1, Action 1 \$20,572 salary and \$9,538 benefits 1000-1999: Certificated Personnel Salaries Supplemental 0</p> <p>3000-3999: Employee Benefits Supplemental 0</p>

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to fund a technology program/system to assist teachers in monitoring student progress and analyze data to close achievement gaps for UDPs (Illuminate)</p>	<p>A technology program/system to assist teachers in monitoring student progress and analyze data to close achievement gaps for UDPs (Illuminate) was funded. Some additional funding in a mini-grant from the Los Angeles County Office of Education allowed for some additional training on Illuminate to set up better systems for tracking student groups needing support.</p>	<p>Illuminate 4000-4999: Books And Supplies Supplemental \$20,000</p>	<p>Illuminate 4000-4999: Books And Supplies Supplemental 17,336</p> <p>5800: Professional/Consulting Services And Operating Expenditures Other 1700</p>

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

Students to be Served

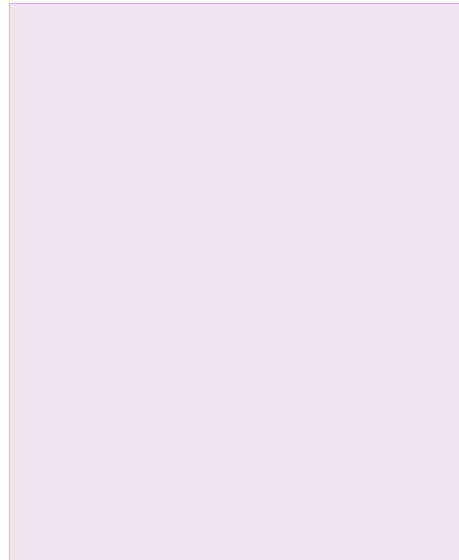
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools



Action 19

**Planned
Actions/Services**

Fund a stipend to coordinate additional access to STEAM activities and STEAM Innovation labs for every grade level, multiple times a year with an emphasis in supporting struggling students with math and science support.

**Actual
Actions/Services**

Stipends were funded to coordinate additional access to STEAM activities and STEAM Innovation labs for every grade level, multiple times a year with an emphasis in supporting struggling students with math and science support. Coordinators met with District personnel on a regular basis for planning and development of resources. this included training on Ozobots, Breakout EDU materials, Virtual Reality, Green Screen set ups, and 3D Printers as resources for developing STEAM activities.

**Budgeted
Expenditures**

Total Expenditure:\$20,700 1000-1999: Certificated Personnel Salaries Supplemental \$18,000

3000-3999: Employee Benefits Supplemental \$2,700

**Estimated Actual
Expenditures**

Total Expenditure:\$20,700 1000-1999: Certificated Personnel Salaries Supplemental 13,000

3000-3999: Employee Benefits Supplemental 2239

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

Students to be Served

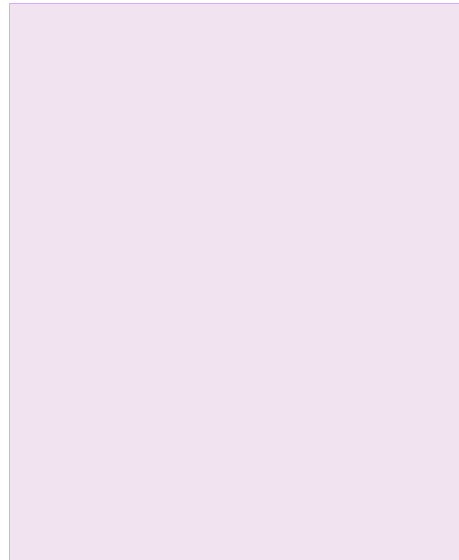
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools



Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain sections to the Rancho Starbuck master schedule for reading intervention (one for grade 7 and one for grade 8).</p>	<p>Reading Intervention sections were maintained in the Rancho Starbuck master schedule (one for grade 7 and one for grade 8).</p>	<p>Total Expenditure:\$42,000- Accounted for in Goal 1, Action 1 \$35,000 salary and \$7,000 benefits 1000-1999: Certificated Personnel Salaries Supplemental Repeated expenditure</p> <p>3000-3999: Employee Benefits Supplemental Repeated expenditure</p>	<p>Accounted for in Goal 1, Action 1 \$29,520 salary and \$11,536 benefits 1000-1999: Certificated Personnel Salaries Supplemental 0</p> <p>3000-3999: Employee Benefits Supplemental 0</p>

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

Students to be Served

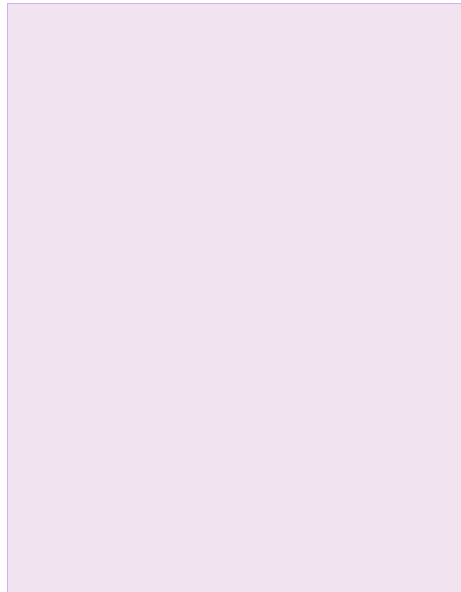
- English Learners
- Foster Youth
- Low Income

Scope of Services

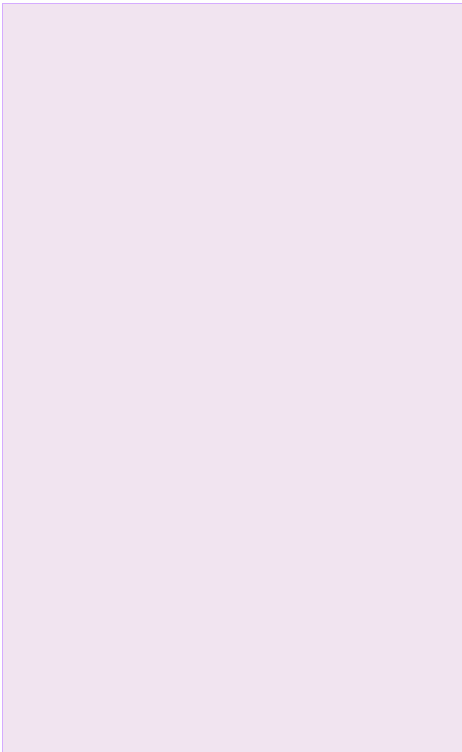
Schoolwide

Locations

Specific Schools: Rancho Starbuck Intermediate



Action 21



District personnel coordinated and administered all programs funded through Supplemental Grant dollars. This Action was inadvertently left off the plan submitted to LACOE for final approval although it was a part of the original draft.

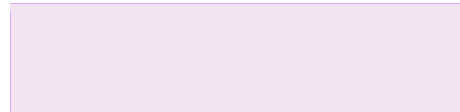
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

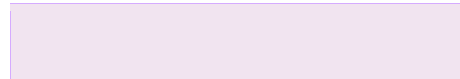
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide



Total Expense: \$86,697 1000-1999: Certificated Personnel Salaries Supplemental 69420



3000-3999: Employee Benefits Supplemental 17277

Locations
All Schools

Action 22

The progress of Unduplicated Pupils (UDPs) was monitored throughout the year through our MTSS. Students are regularly assessed and grouped based on needs, and we continue to develop supports as additional needs arise. This Action was inadvertently left off the plan submitted to LACOE for final approval although it was a part of the original draft.

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

Students to be Served

English Learners
Foster Youth
Low Income

Scope of Services

LEA-wide

Locations

All Schools

Repeated Expense - Total:
\$86,697 1000-1999: Certificated
Personnel Salaries Supplemental
0

3000-3999: Employee Benefits
Supplemental 0

Action 23

A Data Systems Analyst position was funded to ensure a clean database for UDPs in CalPads and provide aggregated and disaggregated data for the LCAP. This Action was inadvertently left off the plan submitted to LACOE

2000-2999: Classified Personnel
Salaries Supplemental 26582

3000-3999: Employee Benefits
Supplemental 10570

for final approval although it was a part of the original draft.

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools

Action 24

A Data Systems Analyst position was funded to assist in the management of curriculum databases as well as student management systems. This Action was inadvertently left off the plan submitted to LACOE for final approval although it was a part of the original draft.

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

Students to be Served

All

Location(s)

All Schools

2000-2999: Classified Personnel Salaries Base 26582

3000-3999: Employee Benefits Base 10570

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.

Refining our overall Multi-Tiered System of Support is an ongoing means of addressing the needs of students at all levels. We are developing additional layers to address our English Learners, Students with Disabilities, and English Language Arts. Our focus last year was adding layers for mathematics, which was successful; however, we had a few subgroups who did not actually grow in English Language Arts for the year. While we maintained the supports from the prior year, there is clearly a need to provide additional intervention for students to close the gap as opposed to maintaining growth. We are adding some additional counseling and psychological supports for our UDPs, which will allow for more targeted support and monitoring for these subgroups that are below the overall average for the district. This is especially true for our English learners and Socioeconomically Disadvantaged students. Our Foster Youth subgroup is too small to report out on the California Dashboard, but we want to continue to monitor their needs both academically and socioemotionally as well. We are currently evaluating some additional research on English learners, since we have many pieces in place that are helping students be successful. There is a small group of students, not necessarily just our Long Term English, that we are looking for program pieces to better meet their needs. We have less than ten LTELs, and we have reclassified close to half of our students each year for the last three years. So, we are meeting the needs of the majority of our English learners, and we are designing supports to enhance this smaller number of students as we figure out the unique needs of this group.

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

As a district, we are making good progress on our student outcome goals as measured by the LCFF Evaluation Rubrics or the California Dashboard. As mentioned above, we are always refining our MTSS to meet the needs of students as our data changes from year to year. We added behavioral supports and services for English learners, and there is clearly a need to do more. We had some subgroups reported on this year for the first time with a number who fell within the "Orange" band. For the Suspension Indicator, it is important to note that some of our groups are so small, the indicator is fairly volatile. So while we will continue to monitor students, this is not a concern at the moment in terms of changing overall practice or program design. We also had four subgroups that fell within the "Orange" band this year for ELA. Two of the groups maintained, but did not show enough growth to stay within their prior performance band. Our English learners and Student with Disabilities maintained or slightly grew, while our Homeless Youth and SED declined although our district average is still within the "Green" performance band overall. This created some gaps for us this year that we will need to address moving forward.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The main difference in estimated actuals versus budgeted expenses is again in the area of salary and health and welfare costs. While the overall salary was usually at or slightly below expected numbers, the increase costs of health and welfare exceeded budgeted expenditures. For most salaried positions this was an increased cost of a few thousand dollars. Outside of salary costs, there was about \$20,000 in monies targeting before and after school supports that was unused. While some sites went over their allocations, a few had difficulty finding qualified personnel to offer the services before and after school on a larger scale. We are looking at ways to potentially partner with outside organizations and/or develop a pool of people willing to provide the support at sites that are struggling

to fill these positions (Action 13). We had two sites that did not require the stipend for the STEAM Coordinator position for the current year (Action 19). The Principal took on those responsibilities at one site, and the structure of the Intermediate school with courses did not lend itself to a person setting up a lab for students to engage in activities. The largest material difference is in the cost for the Librarians to keep the library open for extended hours (Action 4). There was a \$130,000 difference between budgeted and actual expenditures.

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

While the overall Goal has not changed, we are looking for ways to refine our data collection to determine the discreet skills and needs of our targeted student groups. We are continuing to refine our overall Multi-Tiered System of Support with a number of added pieces to meet the social emotional needs of our students that will be addressed in Goal 3 moving forward. We are looking at more clearly articulating our program for gifted and high achieving students to be sure that we are addressing their needs, which will be included in Goal 2 of the LCAP moving forward. Certificated staff wanted more input into professional development opportunities, so we have developed a survey for input that went out toward the end of this year. We will continue to get input from teachers as we develop a 3-5 year plan for professional development as we continue to balance new adoptions, training in best practices for various student groups like English learners, technology integration, and other important issues like safety and security. These will all be addressed in Goal 2 as part of professional development with some in Goal 3 in relation to School Climate and Engagement elements like social-emotional issues and safety.

There were three Action items related to English learners that are all implemented by teachers and monitored by District personnel. Since there are no additional costs for these items, we are just combining the information from Actions 10 and 11 with Action 7 moving forward. There were four Actions (21-24) that were inadvertently left off the final draft to LACOE for approval although they had been a part of the plan in the prior year. So they did not change, and the costs are reflected in the Estimated Actuals.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Stakeholders, including parents and students, will be engaged in supporting student learning in a positive and safe school climate.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	Safe and Respectful Environment, Family and Community Partnerships

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Annual Parent Survey
PTA, SSC, ELAC/DELAC participation and input
Sign-ins for volunteers, trainings, events

Annual Parent Survey
PTA, SSC, ELAC/DELAC participation and input
Sign-ins for volunteers, trainings, events

Attendance Data

Attendance Data

CA Dashboard - Suspension indicator
Discipline Records

Annual Parent Survey

Dataquest
Attendance Data

Student Interviews/Surveys

3.1) Based on Parent Survey data from the Spring of 2018, 90% of the parents responded "Agree" or "Strongly Agree" with the statement, "Our staff makes parents feel welcomed and part of our school". While there were fewer respondents on the Spanish version, 93% of parents responded "Agree" or "Strongly Agree".

3.2) Based on Parent Survey data from the Spring of 2018, 91% of the parents responded "Agree" or "Strongly Agree" with the statement, "Our school provides information about my student's academic performance through report cards, progress reports, email, parent notification letters, and/or parent conferences/phone calls". 100% of those responding to the Spanish survey "Agreed" or "Strongly Agreed".

3.3) The average attendance rate districtwide was 96.68% at P2 (Month 8). This is not adjusted for recovered ADA from Saturday School that was introduced at the end of the year. The final adjusted number will be higher.

3.4) The districtwide chronic absenteeism rate was 4.9% as reported on the California Dashboard for the Fall of 2017.

3.5) Suspensions and expulsion rates remained below the State and county rates. The most current available data has suspensions for Lowell Joint at 1.8% with LA County at 2.1% and the state at 3.6%. We have no expulsions. While the overall rate is "medium" on the California Dashboard, we do have a number of subgroups that are closer to the state average, so this is an area we are addressing within our LCAP Action Items.

3.6) 83% of parents responded "Agree" or "Strongly Agree" with the statement, "Our school is safe, orderly, and well disciplined" on the annual parent survey. 92% of those responding to the Spanish survey "Agreed" or "Strongly Agreed".

3.7) The Middle School Dropout Rate is 0% based on the most current data provided by CDE through Dataquest.

3.8) 88% of students on the Elementary School Climate Survey responded "Always" or "Often" with the statement "I feel safe at school". 79% of students on the Intermediate School Climate Survey responded "Strongly Agree" or "Agree" with the statement "School is a place at which I feel safe". 81% of students on the Elementary School Climate Survey responded "Always" or "Often" with the statement "There is an adult at my school who

Expected

17-18

- 3.1) 85% or more of the parent respondents will “Agree” or “Strongly Agree” with the statement, “I feel welcome at my student’s school”.
- 3.2) 85% or more of the parent respondents will “Agree” or “Strongly Agree” with the statement, “I receive information about my student’s academic performance through report cards, progress reports, email, parent-notification letters, and/or parent conferences/phone calls”.
- 3.3) Maintain the average attendance rate districtwide at 96% or higher as measured by P2 attendance data.
- 3.4) Decrease the districtwide chronic absenteeism rate by 0.1% from the previous year.
- 3.5) Suspensions and expulsion rates will remain below the State and county rates as measured by the California Department of Education’s database.
- 3.6) 85% or more of the parent respondents will “Agree” or “Strongly Agree” with the statement, “My student is safe at school” as measured by the annual parent survey.
- 3.7) The Middle School Dropout Rate will remain at 2% or fewer.
- 3.8) 85% or more of students will “Agree” or “Strongly Agree” with the statement “I feel safe at school” and “I have opportunities to connect with my school”.

Actual

will help me if I need it". 75% of students on the Intermediate School Climate Survey responded "Strongly Agree" or "Agree" with the statement "I know an adult at school that I can talk with if I need help".

Expected

Baseline

3.1) 91% of the parents responded "Agree" or "Strongly Agree" with the statement, "I feel welcome at my student's school" .

3.2) 99% of the parents responded "Agree" or "Strongly Agree" with the statement, "I receive information about my student's academic performance through report cards, progress reports, email, parentnotification letters, and/or parent conferences/phone calls" .

3.3) The average attendance rate districtwide was 96.55% at P2 (Month 9).

3.4) The districtwide chronic absenteeism rate was 3.4%.

3.5) Suspensions and expulsion rates remained below the State and county rates. The most current available data has suspensions for Lowell Joint at 1.3% with LA County at 2.2% and the state at 3.8%. We have no expulsions.

3.6) 94% of parents responded "Agree" or "Strongly Agree" with the statement, "My student is safe at school" on the annual parent survey.

3.7) The Middle School Dropout Rate was less than 2% based on the most current data provided by CDE.

3.8) 94% of students responded "Agree" or "Strongly Agree" with the statement "I feel safe at school" and "I have opportunities to connect with my school".

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to provide annual training and/or refreshers for School Site Council members on their roles and responsibilities. Each Title I school will hold a Title I meeting to inform parents of opportunities for advisory groups and volunteerism. This is modified to reflect the training requirement of every two years as opposed to annually and collapse the separate Action/Service for the Title 1 meeting.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services LEA-wide</p> <p>Locations All Schools</p>	<p>Annual training and/or refreshers for School Site Council members on their roles and responsibilities were conducted throughout the district. Each Title I school held a Title I meeting to inform parents of opportunities for advisory groups and volunteerism.</p>	<p>Repeated Expense (Salary \$72,240 and benefits \$13,760) Total Expenditure: \$86,000 1000-1999: Certificated Personnel Salaries Supplemental \$0</p> <p>3000-3999: Employee Benefits Supplemental Repeated Expense</p>	<p>Repeated Expense (\$105,571) Goal 2 Action 3 1000-1999: Certificated Personnel Salaries Supplemental 0</p> <p>Repeated Expense (\$35,492) 3000-3999: Employee Benefits Supplemental 0</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide licenses to pilot the Discovery Agents program in targeting UDPs with differentiated learning opportunities to support real-world experiences connected</p>	<p>It was clear that teachers were not finding this particular platform beneficial for use with students. In October of 2017, teachers had an opportunity to attend breakout</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental \$1,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental 3325</p>

to literacy, mathematics, and science.

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

Students to be Served
 English Learners
 Foster Youth
 Low Income

Scope of Services
 Schoolwide

Locations
 Specific Schools: El Portal and Meadow Green

sessions around different types of tools to support student learning in the classroom, and we had a number of teachers who attended a session on Pear Deck. After the session, we had over 20 teachers sign up for the free trial and use the program for creating interactive slideshows, which allow for formative assessment in the classroom. Ultimately teachers are able to then differentiate instruction based on the data from this app. The decision was made to purchase a district license for the teachers to use the program after the free trial ended.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Each school will continue to form a Parent Teacher Association (PTA) with district support to reach out to the parents of UDPs.</p>	<p>Each school has an active PTA that looks for ways to support the involvement of parents from our Unduplicated Pupil count. Both district and site personnel meet with the PTA to strategize for stakeholder input and ways to encourage involvement for all parents.</p>	<p>Repeated Expense (Salary \$72,240 and benefits \$13,760) 1000-1999: Certificated Personnel Salaries Supplemental \$0</p> <p>3000-3999: Employee Benefits Supplemental Repeated Expense</p>	<p>Repeated Expenditure Total \$86,697-Goal 2, Action 21 1000-1999: Certificated Personnel Salaries Supplemental 0</p> <p>3000-3999: Employee Benefits Supplemental 0</p>

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

Students to be Served

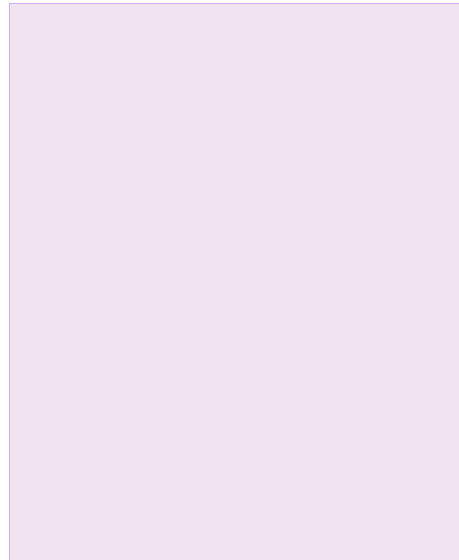
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools



Action 4

**Planned
Actions/Services**

The District will support the efforts of the La Habra PTA Council and each school will send a representative to the council meetings.

**Actual
Actions/Services**

Each school maintains an active PTA with regular involvement in the La Habra PTA council including expanded personnel from the DO and site for special events.

**Budgeted
Expenditures**

Repeated Expense (Salary \$72,240 and benefits \$13,760)
1000-1999: Certificated Personnel Salaries Supplemental
.\$0

3000-3999: Employee Benefits Supplemental Repeated Expense

**Estimated Actual
Expenditures**

Repeated Expenditure Total \$86,697-Goal 2, Action 21 1000-1999: Certificated Personnel Salaries Supplemental 0

3000-3999: Employee Benefits Supplemental 0

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

Students to be Served

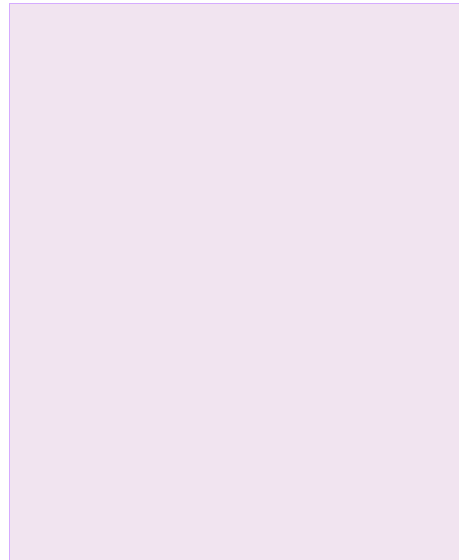
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools



Action 5

**Planned
Actions/Services**

A District English Language Advisory Council (DELAC) will be formed annually (Even though the District is not required to base on the number of English learners). Schools will continue to implement an English Language Advisory Council (ELAC) or transfer the responsibilities to the School Site Council. This has been modified to collapse two separate Actions/Services facilitated by the same individual.

**Actual
Actions/Services**

A District English Language Advisory Council (DELAC) was formed and met twice this year in addition to being invited to all LCAP Advisory meetings. Schools implemented an English Language Advisory Council (ELAC) or transferred the responsibilities to the School Site Council.

**Budgeted
Expenditures**

Repeated Expense (Salary \$72,240 and benefits \$13,760)
1000-1999: Certificated Personnel Salaries Supplemental \$0
3000-3999: Employee Benefits Supplemental Repeated Expense

**Estimated Actual
Expenditures**

Repeated Expense \$105,571
Goal 2 Action 3 1000-1999: Certificated Personnel Salaries Supplemental 0
Repeated Expense \$35,492
3000-3999: Employee Benefits Supplemental 0

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

Students to be Served

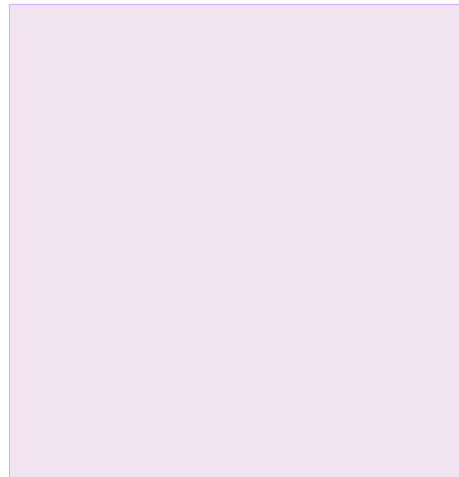
English Learners

Scope of Services

LEA-wide

Locations

All Schools



Action 6

Planned Actions/Services

Both a Program Specialist and an ABA Teacher will be funded this year to increase overall services and opportunities for students struggling with behavior. The primary goal is to re-engage students in meaningful learning opportunities by providing intervention for behavior, mental health, and other nonacademic barriers to learning.

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

Students to be Served

All

Location(s)

All Schools

Actual Actions/Services

Both the Program Specialist and the ABA Teacher were funded to increase overall services and opportunities for students struggling with behavior. The primary goal was to re-engage students in meaningful learning opportunities by providing intervention for behavior, mental health, and other nonacademic barriers to learning. We have two additional students who will be returning from non-public schools for the coming year due to the program's success.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Other \$98,595

3000-3999: Employee Benefits Other \$27,615

1000-1999: Certificated Personnel Salaries Other \$71,690

3000-3999: Employee Benefits Other \$32,080

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Other 98592

3000-3999: Employee Benefits Other 27450

1000-1999: Certificated Personnel Salaries Other 49874

3000-3999: Employee Benefits Other 18167

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Special Education parents will have the opportunity to participate in the Special Education Advisory Council for our SELPA.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served Students with Disabilities</p> <p>Location(s) All Schools</p>	<p>Special Education parents continue to have the opportunity to participate in the Special Education Advisory Council for our SELPA to have a voice concerning the needs of our students.</p>	<p>1000-1999: Certificated Personnel Salaries Base \$130,000</p>	<p>1000-1999: Certificated Personnel Salaries Base \$132,264</p>
		<p>3000-3999: Employee Benefits Base \$41,000</p>	<p>3000-3999: Employee Benefits Base \$44,427</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Each school will provide unique opportunities for parents.</p>	<p>Each school provided unique opportunities for parents as outlined in their Single School Plan for Achievement (SPSA). We did not have a need to support a parent event at a given site although there was a request for some resources that were purchased out of the District expenditures for parent involvement.</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental \$2,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental 0</p>

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

Students to be Served

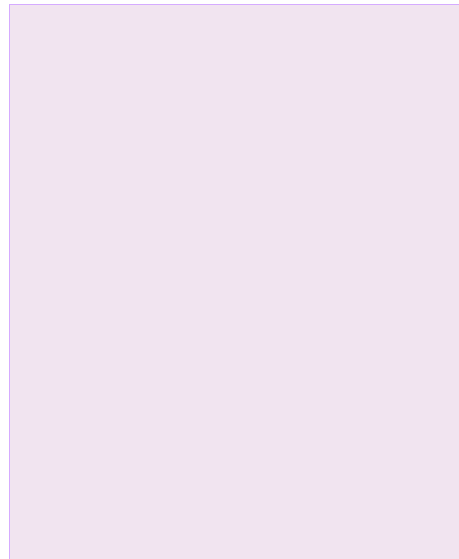
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools



Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will continue to offer parent education trainings and/or institutes for parents of Unduplicated Pupils (UDPs).</p>	<p>There was an expressed interest for resources to be provided to parents in English and/or Spanish that could be handed out at the sites. Two resources (11 Ways Parents Can Support A Positive School Climate and Cyberbullying-Keeping Your Child Safe) were purchased for distribution to support the events that individual sites conducted throughout the year.</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental \$7,000</p>	<p>4000-4999: Books And Supplies Supplemental 1919.51</p>
<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p>	<p>In addition, we had two staff members trained in the Latino Family Literacy Project for targeted support to our English learner families. We purchased the materials for this program, which is designed to support parents in building literacy skills for younger</p>		<p>4000-4999: Books And Supplies Title III 2743.50</p>
<p>Students to be Served</p> <ul style="list-style-type: none"> English Learners Foster Youth Low Income 			
<p>Scope of Services</p> <p>LEA-wide</p>			
<p>Locations</p> <p>All Schools</p>			

students and college and career readiness for older students. The ultimate goal is to connect parents with the school in developing a strong partnership in support of student success. Because we had some federal monies available, this was paid for out of a different funding source than originally anticipated.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Fund tools to support parent outreach: phone outreach system and websites for the district, sites, and teachers.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>Tools were funded to support parent outreach: phone outreach system and websites for the district, sites, and teachers. This included the cost for Edlio, School Loop, and School Messenger. There was some transitional cost-savings with moving from School Loop to Edlio, so there will not be a need in future years to continue with School Loop.</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$19,500</p>	<p>Edlio (\$4,000); School Loop (\$2625); School Messenger (\$5,528) 5000-5999: Services And Other Operating Expenditures Base \$12,153</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>An annual parent survey will be administered to provide parents with an opportunity for feedback and ideas for enhancing educational programs.</p>	<p>The annual parent survey was administered to provide parents with an opportunity for feedback and ideas for enhancing educational programs. In addition to the survey, district personnel</p>	<p>Repeated Expense (Salary \$72,240 and benefits \$13,760) 1000-1999: Certificated Personnel Salaries Supplemental \$0</p>	<p>Repeated Expenditure Total \$86,697-Goal 2, Action 21 1000-1999: Certificated Personnel Salaries Supplemental 0</p>

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools

meet with the PTAs for each site, conduct DELAC meetings, and work with the Parent Advisory Committee to get input for developing LCAP goals. Our Bilingual Aide/Parent Liaisons also make a parent phone calls for our English learner families in particular to gather input in their native language.

3000-3999: Employee Benefits Supplemental Repeated Expense

3000-3999: Employee Benefits Supplemental 0

Action 12

Planned Actions/Services

Student absences will be monitored regularly and attendance letters sent out for students with signs of chronic absenteeism

Actual Actions/Services

Student absences were monitored regularly and attendance letters sent out for students with signs of chronic absenteeism. Each month, a list of students who meet the criteria for chronic absenteeism is given to the Principals to monitor and adjust services. Our overall chronic absentee rate is 4.9% which is half of both the county and state rates that are over 10%.

Budgeted Expenditures

Repeated Expense (Salary \$72,240 and benefits \$13,760)
1000-1999: Certificated Personnel Salaries Supplemental \$0

3000-3999: Employee Benefits Supplemental Repeated Expense

Estimated Actual Expenditures

Repeated Expense (\$105,571)
Goal 2 Action 3 1000-1999: Certificated Personnel Salaries Supplemental 0

3000-3999: Employee Benefits Supplemental 0

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

Students to be Served

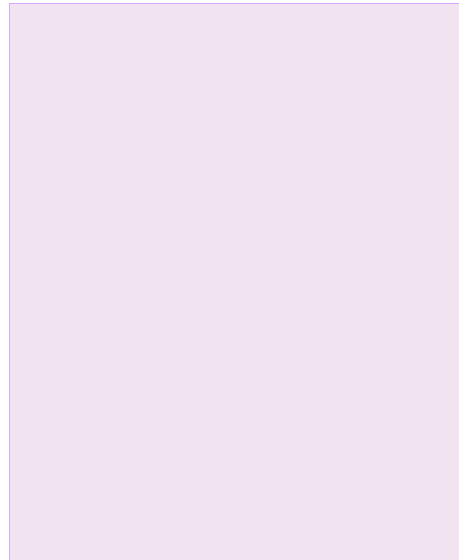
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools



Action 13

**Planned
Actions/Services**

The district will implement an attendance incentive program.

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

Students to be Served

All

Location(s)

All Schools

**Actual
Actions/Services**

The district provided sites with some additional funds as incentives for working on attendance. At the 4th and 8th months, the sites with the highest overall attendance and the greatest improvement in attendance are given small monetary incentives to be used by the site to encourage good attendance. Rancho Starbuck had the highest attendance rates in both month 4 and month 8. For Transitional Kindergarten, Meadow Green was the highest in month 4, and El Portal was the highest for month 8.

**Budgeted
Expenditures**

4000-4999: Books And Supplies
Base \$2,000

**Estimated Actual
Expenditures**

4000-4999: Books And Supplies
Base \$2000

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to provide counseling services at the Intermediate school and monitor social/emotional needs for UDPs.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services Schoolwide</p> <p>Locations Specific Schools: Rancho Starbuck</p>	<p>Counseling services were provided at the Intermediate level to monitor the social/emotional needs of our Unduplicated Pupils. The counselor meets regularly with Foster Youth and monitors progress toward 8th grade graduation requirements to ensure students are supported.</p>	<p>Total Expenditure: \$98,000 1000-1999: Certificated Personnel Salaries Supplemental \$82,000</p> <p>3000-3999: Employee Benefits Supplemental \$16,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental 78860</p> <p>3000-3999: Employee Benefits Supplemental 24907</p>

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Counseling support will be provided at each elementary school as needed.</p>	<p>While counseling services were provided, they were on a very limited scale. It became very clear throughout the process of gathering stakeholder input that there was an increasing desire to provide socio-emotional support to students on a much wider scale. With this in mind, there will be additional expenditures in this area for the coming years. In addition to the Gary Center this year, we also received some free counseling</p>	<p>Partnership with the Gary Center- no cost Not Applicable Other \$0</p>	<p>Partnership with the Gary Center- no cost Not Applicable Other \$0</p>

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools

services for our Los Angeles schools (Meadow Green, Rancho, and Jordan) through Supervisor Hahn's Office.

Action 16

**Planned
Actions/Services**

Provide psychological support services to students as appropriate.

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

Students to be Served

All

Location(s)

All Schools

**Actual
Actions/Services**

Psychological support services were provided to students as appropriate. Again, there is increasing concern that more students, outside of special education, need support, so this will be an area addressed for the coming year.

**Budgeted
Expenditures**

Total Expenditure: \$400,000
1000-1999: Certificated Personnel Salaries Base \$290,000

3000-3999: Employee Benefits Base \$110,000

**Estimated Actual
Expenditures**

1000-1999: Certificated Personnel Salaries Base 290,530

3000-3999: Employee Benefits Base 110226

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Each school will provide activities and programs to promote student engagement (site allocations).</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>Each school provided activities and programs to promote student engagement (site allocations). There was not a need to cover any additional costs from the district level.</p>	<p>Repeated Expenditure \$260,000 for site allocations 4000-4999: Books And Supplies Base \$0</p>	<p>Repeated Expenditure \$255,000 for site allocations 4000-4999: Books And Supplies Base 0</p>

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>District personnel will work in collaboration with the Lowell Joint Education Foundation.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services LEA-wide</p> <p>Locations All Schools</p>	<p>District personnel worked in collaboration with the Lowell Joint Education Foundation. This includes attendance at meetings, opportunities to interact at events hosted by the Foundation, and communication between sites and the Foundation for specific needs. There is no cost involved with this collaboration.</p>	<p>Repeated Expense (Salary \$72,240 and benefits \$13,760) 1000-1999: Certificated Personnel Salaries Supplemental \$0</p> <p>1000-1999: Certificated Personnel Salaries Supplemental Repeated Expense</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental 0</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 0</p>

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to provide for a School Resource Officer (SRO) for school safety</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served</p> <ul style="list-style-type: none"> English Learners Foster Youth Low Income <p>Scope of Services</p> <ul style="list-style-type: none"> Schoolwide <p>Locations</p> <ul style="list-style-type: none"> Specific Schools: Rancho Starbuck Intermediate 	<p>The School Resource Officer (SRO) is a vital community liaison in working with connecting services for our Foster and Homeless Youth, especially in creating a safe space for students navigating social services. He plays a vital role in proactively supporting our students on the path to SART and SARB with home visits and calls. These services are often most needed by our UDPs who may miss more school than others due to issues connected to being a foster youth, homeless, or low-income (watching siblings, increased health issues, etc).</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental \$38,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental \$36,000</p>

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Collaborate with key staff at the county child welfare agency, mental health agency, and other entities providing care and services to foster youth and other UDPs (partial funding for the District Nurse).</p>	<p>The District Nurse continues to collaborate with key staff at the county child welfare agency, mental health agency, and other entities providing care and services to foster youth and other UDPs.</p>	<p>Total Expenditure: \$8,900 2000-2999: Classified Personnel Salaries Supplemental \$6,900</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$5,727</p>
		<p>3000-3999: Employee Benefits Supplemental \$2,000</p>	<p>3000-3999: Employee Benefits Supplemental \$2,266</p>

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

Students to be Served

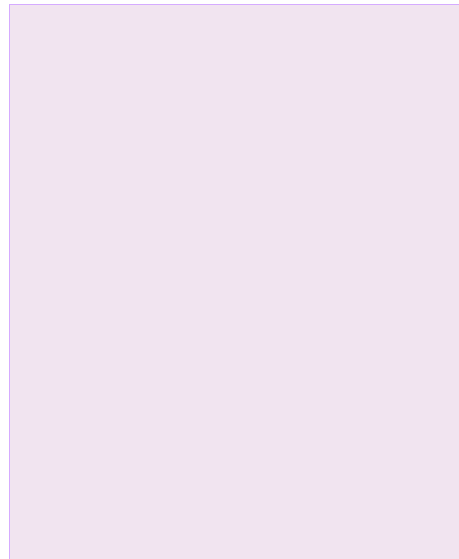
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools



Action 22

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Analysis

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

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

Based on outcome data from parents and students, there continues to be a high level of both parent and student engagement, which is an indication that our Actions and Services reflect the needs of our families. Students would like more hands-on and real world experiences, which we continue to account for in the LCAP (Goal 1, Actions 11 and 13; Goal 2, Action 19; Goal 3, Actions 2 and 17). In reaching out to our EL families by phone again this year, we had a lot of positive feedback for the additional communication in Spanish (Goal 3 Action 21), free English classes being offered at one site (Goal 3, Action 8), and the addition of a Korean-speaking Bilingual Aid/Parent Liaison to support our Korean-speaking families (Goal , Action). We will continue to expand services based on parent interest. SPSAs detail the site specific actions for both parent and student engagement in more detail. These can be located on the District's website under the Educational Services tab.

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

Based on survey and interview data, our parents and students are generally happy with the district, feel safe, and enjoy their Lowell experience. Overall, the district continues to maintain a positive attendance record and engaged parents and students based on both academic and nonacademic measures. The majority of parents respond positively on the parent survey when asked about communication, student safety, and support. With a growing number of parents speaking languages other than Spanish (which has been our primary focus of increased services), we are continuing to look at ways to communicate with these families. With the retirement of one of our Spanish-speaking aides in December of 2017, we were able to hire a Korean-speaking aide to provide translation and support for our Korean families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall there were not many material differences in budgeted versus actual expenditures. For the most part, where salary estimations were over for personnel, the increased costs for health and welfare exceeded the difference. So in general, salary costs were slightly above estimations due to a 3% off schedule received in the 17-18 year for the 16-17 year along with a 1% salary increase for the 17-18 year. Outside of salary costs, there were cost savings for our parent tools in Action 10 of about \$6,000 in transitioning to a new system. Less was spent out of supplemental funds on parent engagement at the district level with Title monies being used for some expenses. There was an increase in moving away from the renewal of Discovery Agent licenses to the Pear Deck licenses of about \$2,000 (Action 2).

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

While there is not a change to the overall goal, there was a clearly expressed need from multiple stakeholder groups for an increase in services provided to support the social-emotional well-being of students. With a single counselor at the Intermediate level and Psychologists whose primary caseload focuses on students with special needs, we need to address the larger population of students who currently have limited access to support services for social-emotional needs. We have a partnership with the Gary Center and some additional counseling services through Supervisor Hahn's office; however, these are limited in scope. While we cannot build in the cost for a counselor at each site, we have developed a job description and have hired eight paid interns for the coming year. Four are counseling interns and four are psych interns. All are simply completing their field hours. They will be under the direct supervision of our current counselor and/or psychs, but this will allow for increased support and access for students as we continue to develop the social-emotional side of our overall MTSS. This will be in Goal 3 of the LCAP.

We realize there is a growing need to do more targeted support for parents at the district level, so we will continue to look at ways to support parent training and provide resources to connect parents with their schools. With a small district, organizations like the Parent Institute have been difficult to work with. They would like a training per site as opposed to pulling parents from across our district, which takes the cost from roughly \$6,000 to \$36,000. Other organizations provide materials but we would need to train staff to do the training for parents. So we are looking at ways to improve our parent support in the coming year. This will also be in Goal 3 of the LCAP.

There will also be some additional attention to school safety and security as part of Goal 3 moving forward given the increased need for social-emotional support, safety issues across the nation, and the need to monitor student safety as a result of increased access and use of technology. These areas will be developed in Goal 3 for the coming years.

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?

Members of the Lowell Joint School District community were actively involved in the Local Control Accountability Plan (LCAP) process. In order to solicit input from all stakeholders, several forums were utilized:

1. Parent Advisory Committee (PAC)
2. A Staff Survey (All Certificated and Classified)
3. A Parent Survey
4. TK-8 Administrator Meetings (Principals)
5. A Student Survey (Elementary and Intermediate)
6. District English Language Advisory Council (DELAC)
7. Website Posting of LCAP
8. Public Hearing

In addition to these forums and specific presentations identified in the timeline of activities below, staff was given opportunities for input at a regularly scheduled staff meeting with the Assistant Superintendent. As noted in the timeline below, the Assistant Superintendent met with CSEA and LJEAs members to share the Annual Update and gather input for the LCAP through meetings at each site and at a regularly scheduled CSEA meeting. The bargaining units had representation through this process and were directly consulted for input. The Presidents of both LJEAs (certificated) and CSEA (classified) participate on the Parent Advisory Committee where, again, information was gathered around each of the eight state priorities and LCAP goals for inclusion in the LCAP.

The following is a timeline of activities for gathering input and sharing information:

July-August	Data provided to Principals for SPSA development and initial analysis of District progress on goals measured by SBAC data
September 2017	Parent Survey Results shared with the Board
October 2017	Facilities (Special Projects) and Academic Achievement presentations to the Board
October 2017	CELDT Testing with initial indicators of EL progress identified
November 2017	Single School Plans shared with Board including alignment with LCAP
November 2017	Dashboard Data released for analysis of progress on State Indicators

November 9, 2017 DELAC
 November-December 2017 LCAP Advisory Committee Organization
 LCAP Parent Advisory Committee Organization
 February 1, 2018 LCAP Advisory Committee; LCAP Parent Advisory Committee
 February 8, 2018 Macy PTA
 February 15, 2018 Olita PTA
 Rancho Starbuck PTA
 February 20, 2018 Jordan PTA
 February 21, 2018 Meadow Green PTA; CSEA (Classified Association)
 February 27, 2018 El Portal PTA
 March 2018 TK-8 Administrative Team Meeting; Parent and Staff Surveys
 March 7, 2018 LCAP Advisory Committee; LCAP Parent Advisory Committee
 March 22, 2018 District English Language Advisory Council (DELAC)
 March –May 2018 Draft Updates Based on Direction from the Board, Administration, Advisory Council, PTAs,
 Associations, Students, Parents, and DELAC
 April 2, 2018 Meadow Green Certificated Staff
 April 5, 2018 El Portal Certificated Staff
 April 9, 2018 Rancho Starbuck Certificated Staff
 April 9, 2018 Board Update
 April 19, 2018 Olita Certificated Staff; Macy Certificated Staff
 April 23, 2018 Olita Certificated Staff (second opportunity)
 April 27, 2018 Rancho Starbuck Certificated Staff (second opportunity)
 April 30, 2018 Jordan Certificated Staff
 May, 2018 Draft on Website and Solicit Public Feedback; Student Surveys
 May 7, 2018 Board presentation on Local Indicators
 May 23, 2018 LCAP Advisory Committee; LCAP Parent Advisory Committee
 May, 2018 Revise LCAP Based on Public Input
 June, 2018 Written response to the LCAP Parent Advisory Committee
 June 11, 2018 Board Presentation and Public Hearing on LCAP and the District Budget
 June, 12-24 2018 Revise LCAP Based on Input from Public Hearing
 June 21, 2018 Board Action on LCAP and Budget

The annual actions and progress towards goals were shared in a variety of venues. In addition, input from various stakeholder groups, including parents, students, certificated and classified staff, and community members helped to develop and then review the LCAP. The LCAP has remained a regularly referenced document during conversations at existing organizational meetings including the District English Language Advisory Council (DELAC), Parent Teacher Associations (PTAs), School Site Councils, and Board of Trustee meetings. We know when we actively reach out to our stakeholders, we hear a wider range of perspectives and priorities. Throughout the process, conversations regarding the LCAP have come alongside presentations that explain the Local Control

Funding Formula. LCAP progress monitoring has also been a regular Cabinet agenda item. The primary objective has been to seek consultation from various community groups in preparing for the LCAP Annual Update. Staff asked participants to share ideas about what the district was doing effectively as well as areas for improvements. Aspects of the LCAP were shared and input sought on the following dates:

November 9, 2017	DELAC
February 1, 2018	LCAP Advisory Committee; LCAP Parent Advisory Committee
February 8, 2018	Macy PTA
February 15, 2018	Olita PTA; Rancho Starbuck PTA
February 20, 2018	Jordan PTA
February 21, 2018	Meadow Green PTA; CSEA (Classified Association)
February 27, 2018	EI Portal PTA
March 2018	TK-8 Administrative Team Meeting; Parent and Staff Surveys
March 7, 2018	LCAP Advisory Committee; LCAP Parent Advisory Committee
March 22, 2018	District English Language Advisory Council (DELAC)
April 2, 2018	Meadow Green Certificated Staff
April 5, 2018	EI Portal Certificated Staff
April 9, 2018	Rancho Starbuck Certificated Staff
April 9, 2018	Board Update
April 19, 2018	Olita Certificated Staff; Macy Certificated Staff
April 23, 2018	Olita Certificated Staff (second opportunity)
April 27, 2018	Rancho Starbuck Certificated Staff (second opportunity)
April 30, 2018	Jordan Certificated Staff
May 2018	Student Survey (grades 3-8)
May 23, 2018	LCAP Advisory Committee; LCAP Parent Advisory Committee
June 11, 2018	Public Hearing on the LCAP and the Budget; Presentation on Local Indicators
June 12-21st, 2018	Revise LCAP Based on Feedback from Public Hearing and any additional feedback from posting
June 21, 2018	Second Public Hearing on the LCAP and the Budget

Impact on LCAP and Annual Update

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

Input from the forums with stakeholders elicited the following feedback:

Conditions of Learning

(Basic Services, Implementation of the California Content Standards, and Course Access)

- Continue to ensure teachers are fully credentialed and appropriately assigned; increase in sub pay to ensure that qualified substitutes are available for absences and teachers-released for professional development
- Upgrade facilities; the plans for major work at Olita are already approved and awaiting funding
- Maintain clean campuses
- Students will continue to have access to standards-aligned materials
- Increase staff knowledge of the California Content Standards
- Purchase resources for the implementation of the California Content Standards
- Ensure English learner mastery of the content standards
- Implement a 1:1 device initiative
- Expand WiFi access at the elementary schools
- Expansion of Science, Technology, Engineering, and Mathematics (STEAM) programs

Pupil Outcomes

(Student Achievement and Other Student Outcomes)

- Continue high achievement levels
- Close the achievement gaps-this is primarily with our EL and SWD subgroup populations
- Use multiple means to measure student achievement
- Increase both academic and language proficiency for English learners

* Additional support opportunities for students through intervention and differentiation

* Additional collaboration time for teachers to plan for meeting the needs of all students

- Update the pacing guides and benchmarks to align with new materials

School Climate and Engagement

(Parent Involvement, Student Engagement, and School Climate)

* Overwhelmingly, there was a need to increase the counseling and psych services for students

- Continue strong tradition of parent involvement

* Provide information in multiple languages on a more regular basis (for languages not above the 15% mandate)

- Offer parent education courses

- Maintain high attendance rates
- Maintain low drop-out and suspension/expulsion rates

The following changes were made to the LCAP based on input from certificated and classified staff, the Parent Advisory Committee (PAC) including both bargaining units, DELAC, students, Principals, and parents:

- Additional funds for technology services and equipment
- Continue to prioritize facility needs and begin major repairs/upgrades
- Increase behavioral supports for students
- More parent education classes
- Additional translation services
- Continued expansion of STEAM

* Evaluation of substitute pay to ensure coverage

* Additional FTE (music) to provide collaborative time for teachers and increase access to music for students

Involvement of various stakeholder groups has led to a variety of perspectives being shared and has helped to evaluate and build the programs and services to best meet the needs of students. During the various forums for the Parent Advisory Committee, DELAC, and both certificated and classified staff, information on how state funding has changed for public schools with the implementation of the Local Control Funding Formula (LCFF) was reviewed. Specific implications and funding levels of LCFF for Lowell Joint School District were further shared. How LCFF ties to the LCAP was also a point of discussion at all of the staff meetings. Input from all of the stakeholder meetings allowed for reflection on implementation of the current LCAP and provided direction for the 2017-18 plan as outlined above. Goals and action items identified for the LCAP were woven into the SPSAs for each individual school site. As these were reviewed by School Site Councils throughout the year, metrics were evaluated to determine progress towards identified goals. This allowed for ongoing dialogue on specific action items during Principal Meetings to ensure stakeholder contributions at the site level. Certificated and classified staff, students, and parents were part of the monitoring and refining of steps to meet goals within the plan.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

All students of the Lowell Joint School District will have appropriate conditions for successful learning outcomes.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Student Achievement and Fiscal Excellence

Identified Need:

Basic Services

Continue to ensure teachers are fully credentialed and appropriately assigned.
Currently all teachers are fully credentialed and appropriately assigned.

School facilities need to be upgraded/modernized.

Schools have never been modernized. HVAC, electrical, and roofs need to be replaced. The Board is discussing the feasibility of a Bond Measure to support the massive overhauling that needs to be done. A decision will be made in June of 2018 most likely.

Students need to continue to have access to standards aligned materials. We will continue to support the new English Language Arts/English Language Development adoption while exploring new History/Social Science materials in line with the state release of frameworks.

Teachers have support materials in ELA to bridge the transition to CCSS using current adopted textbooks.

California State Standards

Increase staff pedagogy of California State Standards

Data gathered last year indicated that 92.86% of certificated staff members who teach core content areas rated themselves a 4 or 5 on a five point rating scale, when asked, "Rate your level of comfort in working with and understanding the CCSS." There is a need to continue to increase staff pedagogy and comfort around new standards and guidance for History/Social Science and Next Generation Science Standards (NGSS) as we continue to move forward.

Need additional resources/materials to implement California State Standards

Additional support material and curriculum adoptions are needed to support the implementation of California State Standards. While mathematics and ELA have been completed, we are continuing to transition for History/Social Science and Science. In compliance with new education code, a portion of Health curriculum has been updated and approved by the Board to meet the requirements of the California Healthy Youth Act. Health will be evaluated upon release of the new framework and within the state timeline for materials adoption.

Time for planning and designing instruction to meet the needs of all students

We have some grade levels and some subgroups that are struggling more than the "All Student" group across the district. We plan to provide two days for teachers to come together as an entire grade level to plan for and discuss the needs of these targeted students to adjust instructional programming as necessary. This is in addition to time on early release Mondays, during PE, and during Music where teachers have additional time to collaborate.

English learners need to be provided with additional supports in order to access the California Content Standards.

Currently, English learners are not making progress as rapidly as their English-Only counterparts. Additional supports need to be implemented Districtwide in order to ensure universal access to the California Content Standards. We have systems in place that allow students to maintain growth, but we need to add additional layers to support growth beyond "All Students".

The infrastructure to support Wi-Fi access needs to be expanded and updated.

Currently the Intermediate school has Wi-Fi across the entire campus, and elementary schools have increased access points. There is a need to add additional access points, structured cabling, equipment, cabinets, and closets at the TK-6 sites.

There is a need for a districtwide 1:1 program and regular technology integration.

A 1:1 device initiative has been designed, initial equipment deployed, and teacher training has commenced. We have completed the three-year initiative although additional professional development will be ongoing. Expansion of this program and or the design of a program to meet the needs of our TK-2 classrooms will continue as a discussion with the District Technology Committee.

Refine the Report Card.

An initial report card was implemented, and there is a need to refine it with additional updates. This happens each year with the addition of a new adoption since the pacing and completion of standards determines when certain items are included in the report card.

Course Access Other Outcomes

Continue to support and expand STEAM programs along with other Career Tech opportunities.

A four-year STEAM secondary grade level grant was garnered in conjunction with FJUHS and Fullerton Community College, which has now completed. We are looking at ways to maintain and expand the programs without the financial support from the grant. All elementary schools have begun implementation of STEAM activities, which supports access to the Next Generation Science Standards (NGSS) until we officially adopt new materials. The state list of approved curriculum is scheduled for release in November of 2018.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Credential Audit and data from CBEDS	1.1) 100% of students are taught by fully credentialed and appropriately assigned teachers.	1.1) Teachers will continue to be fully credentialed and appropriately assigned as measured by credentials audits.	1.1) Teachers will continue to be fully credentialed and appropriately assigned as measured by credentials audits.	1.1) Teachers will continue to be fully credentialed and appropriately assigned as measured by credentials audits.
Board minutes for William's sufficiency	1.2) At the October 3, 2016 Board meeting, the Lowell Joint Board of Trustees certified that all students within the District had sufficient materials.	1.2) Every student will continue to have standards-aligned materials.	1.2) Every student will continue to have standards-aligned materials as measured by Williams compliance documentation.	1.2) Every student will continue to have standards-aligned materials as measured by Williams compliance documentation.
Board minutes for progress on facilities	1.3) 100% of students had access to standards aligned curriculum and materials.	1.3) 100% of students have access to standards aligned curriculum and materials.	1.3) 100% of students have access to standards aligned curriculum and materials.	1.3) 100% of students have access to standards aligned curriculum and materials.
FIT Reports	1.4) A multi-million dollar project to upgrade air conditioning and roofing at Olita is underway with planning and bids for work to	1.4) Continue to prioritize facility needs and address the identified needs as budget allows.	1.4) Continue to prioritize facility needs and address the identified needs as budget allows.	1.4) Continue to prioritize facility needs and address the identified needs as budget allows.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p data-bbox="100 151 468 261">Certificated staff survey on implementation of standards</p> <p data-bbox="100 483 468 630">Chromebook Initiative records for professional development and purchasing</p> <p data-bbox="100 740 468 922">Master schedules, resources allocated for STEAM Innovation Labs, and courses of study</p>	<p data-bbox="478 151 846 228">begin this summer (2017).</p> <p data-bbox="478 261 846 521">1.5) We did not have 100% of facilities with good or higher on the annual Facilities Inspection Tool (FIT). Two schools received a rating of Fair.</p> <p data-bbox="478 630 846 1170">1.6) In May of 2016, 37% of certificated staff members who teach core content areas rated themselves a 4 or 5 on a five point rating scale, when asked, "Rate your level of comfort in working with and understanding the CCSS". An additional 43% rated themselves a 3, which is "becoming comfortable" with standards.</p> <p data-bbox="478 1214 846 1360">1.7) 29 teachers received chromebook carts for the 2016-17 school year.</p>	<p data-bbox="856 151 1224 553">1.5) While the goal remains 100% of facilities with good or higher rating with minimal deficiencies, we still had one site with a rating of Fair. The Board is discussing a Bond Measure to support the modernization of facilities.</p> <p data-bbox="856 597 1224 1068">1.6) 55% of certificated staff members who teach core content areas will rate themselves a 4 or 5 on a five point rating scale, when asked, "Rate your level of comfort in working with and understanding the CCSS" as measured through a teacher survey.</p> <p data-bbox="856 1149 1224 1328">1.7) An additional 28 teachers will receive chromebook carts for the 2017-18 school year.</p> <p data-bbox="856 1442 1224 1500">1.8) Intermediate students will continue to</p>	<p data-bbox="1234 191 1602 337">1.5) Maintain 100% of facilities with good or higher rating with minimal deficiencies.</p> <p data-bbox="1234 483 1602 954">1.6) 65% of certificated staff members who teach core content areas will rate themselves a 4 or 5 on a five point rating scale, when asked, "Rate your level of comfort in working with and understanding the CCSS" as measured through a teacher survey.</p> <p data-bbox="1234 1036 1602 1149">1.7) All 3-8th grade teachers will have chromebook carts.</p> <p data-bbox="1234 1263 1602 1474">1.8) Intermediate students will continue to have access to a broad course of study as measured by master schedules, courses of</p>	<p data-bbox="1612 191 1980 337">1.5) Maintain 100% of facilities with good or higher rating with minimal deficiencies.</p> <p data-bbox="1612 483 1980 954">1.6) 75% of certificated staff members who teach core content areas will rate themselves a 4 or 5 on a five point rating scale, when asked, "Rate your level of comfort in working with and understanding the CCSS" as measured through a teacher survey.</p> <p data-bbox="1612 1036 1980 1328">1.7) Plan for and possibly expand the implementation of 1:1 devices initiative to support the California Content Standards in grades TK-2 as appropriate.</p> <p data-bbox="1612 1409 1980 1500">1.8) Intermediate students will continue to have access to a broad</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>1.8) All students will continue to have access to a broad course of study, STEAM activities.</p> <p>1.9) Four of the five elementary schools sites will provide STEAM activities to students as measured by lesson plans and access to STEAM labs.</p>	<p>have access to a broad course of study as measured by master schedules, courses of study and access to STEAM activities.</p> <p>1.9) Four of the five elementary schools sites will provide STEAM activities to students as measured by lesson plans and access to STEAM labs.</p>	<p>study and access to STEAM activities.</p> <p>1.9) All elementary schools sites will provide STEAM activities to students as measured by lesson plans and access to STEAM labs.</p>	<p>course of study as measured by master schedules, courses of study and access to STEAM activities.</p> <p>1.9) All elementary schools sites will provide STEAM activities to students as measured by lesson plans and access to STEAM labs.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Appropriately credentialed/certified teachers will be employed and assigned.

Fully credentialed/certified teachers will be employed and appropriately assigned.

Fully credentialed/certified teachers will be employed and appropriately assigned.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,000,000	\$12,297,845	\$12,500,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Total Expenditure \$16,100,000
Amount	\$4,000,000	\$4,888,314	\$4,900,000
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: 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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide basic custodial, maintenance, and grounds services.

Provide basic custodial, maintenance, and grounds services.

Provide basic custodial, maintenance, and grounds services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$960,000	\$1,149,141	\$960,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Total Expenditure:\$1,446,000	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$486,000	\$692,657	\$500,000
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		72000	74000
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries Fund 14	2000-2999: Classified Personnel Salaries Fund 14
Amount		35575	36500
Source		Other	Other

Budget
Reference

3000-3999: Employee Benefits
Fund 14

3000-3999: Employee Benefits
Fund 14

Action 3

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to fund additional night custodians beyond base needs to provide daily cleaning of classrooms. This allows for a safe and positive school environment when increasing the demands on existing custodial staff due to before and after school interventions, parent engagement activities, extended professional development, collaboration meetings, and other events funded by supplemental monies.

2018-19 Actions/Services

Continue to fund additional night custodians beyond base needs to provide daily cleaning of classrooms. This allows for a safe and positive school environment when increasing the demands on existing custodial staff due to before and after school interventions, parent engagement activities, extended professional development, collaboration meetings, and other events funded by supplemental monies.

2019-20 Actions/Services

Continue to fund additional night custodians beyond base needs to provide daily cleaning of classrooms. This allows for a safe and positive school environment when increasing the demands on existing custodial staff due to before and after school interventions, parent engagement activities, extended professional development, collaboration meetings, and other events funded by supplemental monies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$140,000	\$123780	\$135000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Total Expenditure: \$175,000	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$35,000	\$69327	\$75000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Prioritize facility needs. Prioritize facility needs. Prioritize facility needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,508	95064	97000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries \$117,983: 80508 base and 37,475 benefits	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$37,475	0	0
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits Repeated Expenditure: The benefits are accounted for in Goal 1, Action 2 \$43,699	3000-3999: Employee Benefits Repeated Expenditure: The benefits are accounted for in Goal 1, Action 2 \$43,699

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Based on available funding, identify facilities projects to be completed that are most urgent.

2018-19 Actions/Services

Based on available funding, identify facilities projects to be completed that are most urgent. With the potential of a Bond Measure in November of 2018, work on the delayed Olita Major Maintenance project could begin in 2019.

2019-20 Actions/Services

Based on available funding, identify facilities projects to be completed that are most urgent. A comprehensive plan has been developed as part of the potential Bond Measure, so the scope of the work can then be more clearly outlined as funding becomes available.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	TBD	25000	25000
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Special Reserve for Capital Outlay	Special Reserve for Capital Outlay-Fund 40	Special Reserve for Capital Outlay-Fund 40
Amount	TBD	528500	530000
Source	Other	Other	Other
Budget Reference	6000-6999: Capital Outlay Special Reserve for Capital Outlay	5000-5999: Services And Other Operating Expenditures Special Reserve for Capital Outlay	5000-5999: Services And Other Operating Expenditures Special Reserve for Capital Outlay
Amount		500000	500000
Source		Other	Other
Budget Reference		6000-6999: Capital Outlay Special Reserve for Capital Outlay-Fund 40	6000-6999: Capital Outlay Special Reserve for Capital Outlay-Fund 40

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Provide for basic utility services.

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

Unchanged Action

2018-19 Actions/Services

Provide for basic utility services.

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

Unchanged Action

2019-20 Actions/Services

Provide for basic utility services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$675,000	644464	650000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 7

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to inspect all school sites to ensure that facilities are in "Good Repair."

2018-19 Actions/Services

Continue to inspect all school sites to ensure that facilities are in "Good Repair." This is a repeated expense for the Director of Maintenance and Operations as part of his job description.

2019-20 Actions/Services

Continue to inspect all school sites to ensure that facilities are in "Good Repair." This is a repeated expense for the Director of Maintenance and Operations as part of his job description.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0	0
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Repeated Expenditure	2000-2999: Classified Personnel Salaries Repeated Expenditure: Salary accounted for in Goal 1 Action 4-\$95,064	2000-2999: Classified Personnel Salaries Repeated Expenditure: Salary accounted for in Goal 1 Action 4-\$97000
Amount		0	0
Source	Base	Base	Base

Budget Reference

3000-3999: Employee Benefits (\$117,983: 80,508 base and 37,475 benefits)

3000-3999: Employee Benefits Repeated Expenditure: Benefits accounted for in Goal 1, Action 2-\$43,699

3000-3999: Employee Benefits Repeated Expenditure: Benefits accounted for in Goal 1, Action 2-\$43,699

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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Continue to fund a Teacher on Special Assignment (TOSA) to assist staff in the integration of technology with the content standards to provide access to specialized support programs and resources for differentiating instruction for UDPs. The TOSA also provides support for Illuminate and training teachers on reports for data

2018-19 Actions/Services

Continue to fund a Teacher on Special Assignment (TOSA) to assist staff in the integration of technology with the content standards to provide access to specialized support programs and resources for differentiating instruction for UDPs. The TOSA also provides support for Illuminate and training teachers on reports for data

2019-20 Actions/Services

Continue to fund a Teacher on Special Assignment (TOSA) to assist staff in the integration of technology with the content standards to provide access to specialized support programs and resources for differentiating instruction for UDPs. The TOSA also provides support for Illuminate and training teachers on reports for data

analysis. Includes stipend for work outside contracted days.

analysis. Includes stipend for work outside contracted days.

analysis. Includes stipend for work outside contracted days.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$85,000	99822	100,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure: \$106,000	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$21,000	21169	22000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

Provide additional professional development in California Content Standards including support for the new ELA Adoption, Math, NGSS, Social Studies, and Health. Training is to target differentiated instruction for UDPs based on data analysis.

2018-19 Actions/Services

Provide additional professional development in California Content Standards including support for the new ELA Adoption, Math, NGSS, Social Studies, and Health. Training is to target differentiated instruction for UDPs based on data analysis. Added costs reflect the end of Educator Effectiveness Funds and an increase to rates for substitutes used for professional development.

2019-20 Actions/Services

Provide additional professional development in California Content Standards including support for the new ELA Adoption, Math, NGSS, Social Studies, and Health. Training is to target differentiated instruction for UDPs based on data analysis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$90,000	\$60,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$25,000	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$5,000	\$30,000	\$20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)
 [Add Students to be Served selection here]

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 [Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Teachers will continue to collaborate to differentiate California Content Standards units of study, formative assessments, and success criteria for UDPs. This includes the addition of a music teacher to provide time for elementary teachers to plan while also increasing access to VAPA standards for elementary students.

2018-19 Actions/Services

Teachers will continue to collaborate to differentiate California Content Standards units of study, formative assessments, and success criteria for UDPs. Maintain the addition of a music teacher to provide time for elementary teachers to plan while also increasing access to VAPA standards for elementary students.

2019-20 Actions/Services

Teachers will continue to collaborate to differentiate California Content Standards units of study, formative assessments, and success criteria for UDPs.. Maintain the addition of a music teacher to provide time for elementary teachers to plan while also increasing access to VAPA standards for elementary students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	0	0
Source	Title II	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$13,000	1000-1999: Certificated Personnel Salaries Repeated Expenditure: 55,000 in Goal 1, Action 1	1000-1999: Certificated Personnel Salaries Repeated Expenditure: 57,000 in Goal 1, Action 1
Amount	\$3,000	0	0
Source	Title II	Base	Base

Budget Reference	3000-3999: Employee Benefits \$19,700	3000-3999: Employee Benefits Repeated Expenditure: 20000 in Goal 1, Action 1	Repeated Expenditure: 21000 in Goal 1, Action 1
Amount	\$55,000		

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Grade Spans: Elementary

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Continue to expand access to STEAM programs at the elementary level.

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

Unchanged Action

2018-19 Actions/Services

Continue to expand access to STEAM programs at the elementary level. This becomes increasingly important as we develop College and Career Pathways for our elementary sites to feed into Rancho Starbuck programs.

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

Unchanged Action

2019-20 Actions/Services

Continue to expand access to STEAM programs at the elementary level. This becomes increasingly important as we develop College and Career Pathways for our elementary sites to feed into Rancho Starbuck programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$20,000	\$20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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) All	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) All Schools
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OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income) [Add Students to be Served selection here]	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) [Add Scope of Services selection here]	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) [Add Location(s) selection here]
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services Purchase H/SS textbooks aligned with the new framework. Significant increase in estimated cost based on the recent ELA adoption.	2018-19 Actions/Services Purchase History/Social Science textbooks aligned with the new framework. Significant increase in estimated cost based on the recent ELA adoption.	2019-20 Actions/Services Purchase Mathematics materials for Rancho Starbuck (adopted 2 years before elementary). Significant increase in estimated cost based on the recent ELA adoption.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$600,000	583160	\$154,000
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies Restricted Lottery and Other	4000-4999: Books And Supplies Restricted Lottery

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)

All

Location(s):

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

Specific Schools: Rancho Starbuck Intermediate

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Continue to partner with the high school district to provide enrichment and STEM programs.

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

Unchanged Action

2018-19 Actions/Services

Continue to partner with the high school district to provide enrichment and STEAM programs

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

Unchanged Action

2019-20 Actions/Services

Continue to partner with the high school district to provide enrichment and STEAM programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$55,000	0	
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$65,000	1000-1999: Certificated Personnel Salaries Repeated Expenditure: Total: 135,079.62 Salary-99,738 in Goal 1, Action 1	1000-1999: Certificated Personnel Salaries Repeated Expenditure: Total: 135,079.62 Salary-99,738 in Goal 1, Action 1
Amount	\$10,000	0	0
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits Benefits-38,505 in Goal 1, Action 1	3000-3999: Employee Benefits Benefits-38,505 in Goal 1, Action 1

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services

Continue to provide each school with a technology allocation to update and expand equipment inventory.

2018-19 Actions/Services

Continue to provide each school with a technology allocation to update and expand equipment inventory.

2019-20 Actions/Services

Continue to provide each school with a technology allocation to update and expand equipment inventory.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	45000	45000
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to provide each school with a per pupil allocation for the purchase of instructional supplies

Continue to provide each school with a per pupil allocation for the purchase of instructional supplies. This includes an increase based on the Consumer Price Index (CPI)

Continue to provide each school with a per pupil allocation for the purchase of instructional supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$260,000	262551	265000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Expand 1:1 device initiative including professional development in instructional technology.

Maintain and refresh from the first cycle in 2015-16. Complete the professional development for the third cohort.

Maintain and refresh from the first cycle in 2016-17. Continue with needed professional development and ongoing integration of technology into learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$400,000	130000	135000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		5775	6000
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		2500	2500
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Fund staff to implement CCSS and the Smarter Balanced online assessments (includes tech support and overseeing accomodations/modifications in TOMS for UDPs)

2018-19 Actions/Services

The Technology Department, consisting of three full-time and one part-time employee, will oversee the District's technology needs. This includes monitoring the networks and infrastructure for access to the internet and online testing for the state. This also includes access to resources to support differentiated instruction and intervention through the use of software programs and/or technology components of adopted materials. With the Chromebook Initiative, maintenance and support of devices is an ongoing need. Communication tools such as websites, phone, and email systems will also be maintained by the Tech Department as will new safety and security measures such as Raptor which has been purchased for implementation in the 2018-19 school year. Raptor is an electronic check in system for all people visiting a campus that alerts staff to potential issues with a visitor.

2019-20 Actions/Services

The Technology Department, consisting of three full-time and one part-time employee, will oversee the District's technology needs. This includes monitoring the networks and infrastructure for access to the internet and online testing for the state. This also includes access to resources to support differentiated instruction and intervention through the use of software programs and/or technology components of adopted materials. With the Chromebook Initiative, maintenance and support of devices is an ongoing need. Communication tools such as websites, phone, and email systems will also be maintained by the Tech Department as will new safety and security measures.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	225000	225000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries	5000-5999: Services And Other Operating Expenditures
Amount	\$10,500	110000	112000
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$14,000		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	\$1,500		
Source	Base		
Budget Reference	3000-3999: Employee Benefits		

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide four non-student work days for professional development opportunities beyond early-release Mondays. These days are focused on intensive professional development to close the achievement gap for UDPs	Provide four non-student work days for professional development opportunities beyond early-release Mondays. These days are focused on intensive professional development to close the achievement gap for UDPs	Provide four non-student work days for professional development opportunities beyond early-release Mondays. These days are focused on intensive professional development to close the achievement gap for UDPs
--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$296,000	320000	293161
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries \$358,000 Total	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$62,000	70000	62747
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to provide ELD training so that EL students will be provided appropriate access to the California Content Standards

2018-19 Actions/Services

Continue to provide ELD training so that EL students will be provided appropriate access to the California Content Standards based on data analysis of ongoing needs for our students in alignment with best practices.

2019-20 Actions/Services

Continue to provide ELD training so that EL students will be provided appropriate access to the California Content Standards based on data analysis of ongoing needs for our students in alignment with best practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$15,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$7,000	1000-1999: Certificated Personnel Salaries Total Expenditure:\$17,000	1000-1999: Certificated Personnel Salaries Total Expenditure:\$7,000
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental	Supplemental	Supplemental

Budget Reference

3000-3999: Employee Benefits

3000-3999: Employee Benefits

3000-3999: Employee Benefits

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)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The District's Technology Leadership Team will meet regularly to provide guidance and support regarding the implementation of the District's Technology Plan with a primary focus on access for UDPs.

2018-19 Actions/Services

The District's Technology Leadership Team will meet regularly to provide guidance and support regarding the implementation of the District's Technology Plan with a primary focus on access for UDPs.

2019-20 Actions/Services

The District's Technology Leadership Team will meet regularly to provide guidance and support regarding the implementation of the District's Technology Plan with a primary focus on access for UDPs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$2000	\$2000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

All students in the Lowell Joint School District will demonstrate continuous student achievement and progress toward being college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: Academic Excellence and Fiscal Excellence

Identified Need:

Student Achievement and College and Career Readiness

a) Continue high achievement levels and close achievement gaps.

Initial CAASPP results indicate that LJSD performed higher than State and County averages. In addition, every elementary and secondary school in the District earned a California Gold Ribbon Award and all Title I schools earned an Academic Achievement Award as well as a Business Excellence Award. However, the achievement gap for English Learners has remained static or widened.

b) Regular data analysis using formative assessments is needed at all grade levels.

Time is scheduled for professional learning groups, however, data-driven decision making protocols need to be refined and consistently implemented.

c) A districtwide Multi-Tiered System of Support needs to be refined.

There is a need to refine and expand the districtwide MTSS program for all schools. Additional pathways and advanced offerings at the Intermediate level (such as AP Computer Science) have highlighted the need for articulating offerings for gifted and high achieving students. With each cycle of data analysis, we determine additional supports to catch the students who are still falling through the net of overall supports.

d) Increase academic achievement and language proficiency of English learners.

With a gap year of data due to the transition to the new system, the English Learner Progress Indicator shows 78.8% of students making progress towards English proficiency. While down from the 2016 year at 87.4%, it is still higher than the baseline 63.2% in 2015. Our English learners maintained in ELA, which while good, is not going to close the achievement gap. We are looking at additional research to determine the next layer of support to advance our English learners. With only 12 Long Term English learners at our Intermediate school, we are catching most of our students in our current programs, but we need to identify and plan for those still not making growth.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CA Dashboard SBAC Data	2.1) The number of students meeting or exceeding the standards increased by 7% (56% to 63%) for ELA and by 5% (47% to 52%) for mathematics.	2.1) Student achievement will continue to be above state and county averages as measured by the California Assessment of Student Performance and Progress (CAASPP) for English Language Arts and Math. In addition, the number of students meeting or exceeding the standards will increase by 2%, which would be from 63% to 65% for ELA and from 52% to 54% for mathematics.	2.1) Student achievement will continue to be above state and county averages as measured by the California Assessment of Student Performance and Progress (CAASPP) for English Language Arts and Math. In addition, the number of students meeting or exceeding the standards will increase by 2% over the prior year. Since there was a slight decline in ELA (61%) and a mathematics increase of 3% (55%), we would like to see a greater gain of 4% overall in ELA with an additional 2% for mathematics.	2.1) Student achievement will continue to be above state and county averages as measured by the California Assessment of Student Performance and Progress (CAASPP) for English Language Arts and Math. In addition, the number of students meeting or exceeding the standards will increase by 2% over the prior year.
CELDT/ELPAC Data	2.2) For English learners, ELA scores dropped by 3% while Math stayed the same. ELA is 1% below the state average while Math is 3% above the state average. Title III Accountability Data shows that students are making great strides in English proficiency based on CELDT.	2.2) Student achievement will increase 3% over the previous year for English learners for English Language Arts	2.2) Student achievement will increase 3% over the	2.2) Student achievement will increase 3% over the previous year for English learners for English Language Arts and Math to reduce the achievement gap. Given
CELDT/ELPAC Data SBAC Data Reclassification Rates English Language Learner Assessment (ELLA)				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Reclassification Rates/Accountability Data</p>	<p>2.3) The percentage of ELs demonstrating progress toward English proficiency is currently at 74.7% (state target of 62%). For the 2016-17 school year, we have 12 Long Term English Learners (LTELs), 23 at risk of becoming a LTEL, 51 not at risk, and 179 only in the program for 0-3 years.</p> <p>2.4) The state and county averages for reclassification in the 2016-17 school year were 13.3% and 15% respectively. Lowell Joint redesignated 42.7% of students following the state guidelines for reclassification.</p>	<p>and Math to reduce the achievement gap.</p> <p>2.3) The percentage of ELs demonstrating progress toward English proficiency will be at or above 75%.</p> <p>2.4) English learner reclassification rates will be 3-5% above both the state and county averages (13.3% and 15% respectively) as measured by State reclassification ratings. We will re-evaluate the need for growth in 2017-18 to determine if the 2018-19 year needs to increase or maintain existing rates.</p>	<p>previous year for English learners for English Language Arts and Math to reduce the achievement gap. Our English learners maintained, so we would like to see that 3% growth in the coming year. For mathematics, they increased 8 points in the Distance from Level 3, so would like to see similar gains for the coming year.</p> <p>2.3) The percentage of ELs demonstrating progress toward English proficiency will be at or above 75.5%. In the 2017-18 year we hit our target at 78.8%. In the transition with state data, we are also using the ELLA to monitor progress toward English proficiency for our English learners. We'd like to see all students show growth with 75% or more of students scoring 80% or higher.</p> <p>2.4) English learner reclassification rates will be 3-5% above both the</p>	<p>the current gap data, this will most likely remain a goal for the 2019-2020 year.</p> <p>2.3) The percentage of ELs demonstrating progress toward English proficiency will be at or above 75.5%. All students should show growth on the ELLA with 75% or more of students scoring 80% or higher.</p> <p>2.4) English learner reclassification rates will be 3-5% above both the state and county averages (13.3% and 15% respectively) as measured by State reclassification ratings if available from the state. We will re-evaluate the need for growth in 2019-20 to determine if the 2020-21 year needs to increase or maintain existing rates.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>state and county averages (13.3% and 15% respectively) as measured by State reclassification ratings. This may be difficult to define in the transitions from CELDT to ELPAC since we are unsure of what the state will produce in terms of data; however, we can continue to compare the percentage of students reclassified to prior years/and or local districts to determine growth. We will re-evaluate the need for growth in 2018-19 to determine if the 2019-20 year needs to increase or maintain existing rates.</p>	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

SPSA goals will be shared at a regularly scheduled Board meeting

2018-19 Actions/Services

SPSA goals will be shared at a regularly scheduled Board meeting

2019-20 Actions/Services

SPSA goals will be shared at a regularly scheduled Board meeting

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Part of certificated salary	1000-1999: Certificated Personnel Salaries Repeated Expense: accounted for in Goal 1 Action 1	1000-1999: Certificated Personnel Salaries Repeated Expense: accounted for in Goal 1 Action 1
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: 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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

K-8 benchmark exams will be revised based on data from previous school year. Additional monies are used to support benchmarks, but this review targets data analysis of UDPs to determine if the benchmarks are giving us accurate data. Pacing Guides and Report Cards will also then be adjusted as needed.

2018-19 Actions/Services

K-8 benchmark exams will be revised on an as needed based. Additional monies are used to support benchmarks, but this review targets data analysis of UDPs to determine if the benchmarks are giving us accurate data. Pacing Guides and Report Cards will also then be adjusted as needed. With the end of Educator Effectiveness funds, there is an increased cost to this Action Item.

2019-20 Actions/Services

K-8 benchmark exams will be revised as needed. Additional monies are used to support benchmarks, but this review targets data analysis of UDPs to determine if the benchmarks are giving us accurate data. Pacing Guides and Report Cards will also then be adjusted as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$13,000	\$13,000
Source	Supplemental	Supplemental	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$4,000	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$1,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: 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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

District personnel will coordinate, revise and update the LJSD districtwide Multi-Tiered System of Support (MTSS) for intervention and remediation with

2018-19 Actions/Services

District personnel will coordinate, revise and update the LJSD district-wide Multi-Tiered System of Support (MTSS) for intervention and remediation with

2019-20 Actions/Services

District personnel will coordinate, revise and update the LJSD district-wide Multi-Tiered System of Support (MTSS) for intervention and remediation with

Intervention Coordinators. Additional funds are used to target struggling and/or advanced students.

Intervention Coordinators. Additional funds are used to target struggling and/or advanced students. As part of MTSS, our Homeless Liaison supports the overall monitoring of support for and achievement of our Homeless students in coordination with sites and the counselor at Rancho Starbuck.

Intervention Coordinators. Additional funds are used to target struggling and/or advanced students. As part of MTSS, our Homeless Liaison supports the overall monitoring of support for and achievement of our Homeless students in coordination with sites and the counselor at Rancho Starbuck.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	107107	108000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$152,000	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$32,000	47171	47200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$20,000	\$20,000	\$20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		26393	37738
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Homeless Liaison	1000-1999: Certificated Personnel Salaries Homeless Liaison

Amount		8873	9433
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Homeless Liaison	3000-3999: Employee Benefits Homeless Liaison

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

School libraries will continue to be open additional hours to provide homework and tutoring help. This is in addition to their regular duties as Librarians to support our students needing a place to do homework, get help with tutoring, and/or access to technology they may not have at home.

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

Unchanged Action

2018-19 Actions/Services

School libraries will continue to be open additional hours to provide homework and tutoring help. This is in addition to their regular duties as Librarians to support our students needing a place to do homework, get help with tutoring, and/or access to technology they may not have at home.

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

Unchanged Action

2019-20 Actions/Services

School libraries will continue to be open additional hours to provide homework and tutoring help. This is in addition to their regular duties as Librarians to support our students needing a place to do homework, get help with tutoring, and/or access to technology they may not have at home.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$152,000	53647	55000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Total Expenditure: \$198,000	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$46,000	19138	20000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Principals and teachers will receive training In Universal Design for Learning to support differentiation for all students. This will be funded by a one year SUMS grant through OCDE.

Principals and teachers will receive ongoing support in Universal Design for Learning to differentiate instruction to meet the needs of all learners. This may include additional coaching or training beyond the grant-funded activities in 2017-18.

Principals and teachers will receive ongoing support in Universal Design for Learning to differentiate instruction to meet the needs of all learners. This may include additional coaching or training beyond the grant-funded activities in 2017-18.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$14,200	\$14,200
Source	Other	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$25,000	1000-1999: Certificated Personnel Salaries Total Expenditure:\$16,000	1000-1999: Certificated Personnel Salaries Total Expenditure:\$16,000
Amount	\$3,000	\$1800	\$1800
Source	Other	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$7000	10,000	10,000
Source	Other	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Support and monitor the reclassification of English learners.

2018-19 Actions/Services

Support and monitor the reclassification of English learners. Our Bilingual Aides work directly with students under the supervision of certificated staff in addition to supporting teachers with pulling the data from Aeries for monitoring and tracking student progress. Teachers meet with students and parents during conference time to discuss English learner progress. The aides complete the basic data portion (assessment scores, enrollment, etc.) The cost savings reflects the retirement of a long-time employee in the 2017-18 school year.

2019-20 Actions/Services

Support and monitor the reclassification of English learners. Our Bilingual Aides work directly with students under the supervision of certificated staff in addition to supporting teachers with pulling the data from Aeries for monitoring and tracking student progress. Teachers meet with students and parents during conference time to discuss English learner progress. The aides complete the basic data portion (assessment scores, enrollment, etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$85,000	75700	78000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Part of Bilingual Aides / Parent Liaison salaries	2000-2999: Classified Personnel Salaries Part of Bilingual Aides / Parent Liaison salaries	2000-2999: Classified Personnel Salaries Part of Bilingual Aides / Parent Liaison salaries

Amount	\$35,000	40844	42000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: 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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Appropriate credentialed teachers will teach ELD on a daily basis

2018-19 Actions/Services

Fully credentialed and appropriately assigned teachers will teach ELD on a daily basis. All 3-8 grade EL students will continue to individually track their own academic and language progress with goal sheets, and teachers will monitor the progress of English learners every trimester and/or quarter and interventions implemented as appropriate. This is combining three separate Action Items all

2019-20 Actions/Services

Fully credentialed and appropriately assigned teachers will teach ELD on a daily basis. All 3-8 grade EL students will continue to individually track their own academic and language progress with goal sheets, and teachers will monitor the progress of English learners every trimester and/or quarter and interventions implemented as appropriate.

performed by the same personnel into a single Action Item moving forward. (Action 10 and 11 are added here)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Repeated Expenditure	0	0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expenditure (Salary \$12,000,000 and benefits \$4,000,000)	1000-1999: Certificated Personnel Salaries Repeated Expenditure from Goal 1, Action 1 (12,297,845 salary, 4,887,314 benefits)	1000-1999: Certificated Personnel Salaries Repeated Expenditure from Goal 1, Action 1 (12,400,000 salary, 4,620,000 benefits)
Source Budget Reference		Base 3000-3999: Employee Benefits	Base 3000-3999: 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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Rancho Starbuck Intermediate

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Two sections of ELD will continue to be implemented to support ELs at the secondary level.	Two sections of ELD will continue to be implemented to support ELs at the secondary level. This teacher also receives a stipend for monitoring the English learners at Rancho to provide extra support to our Long Term English learners.	Two sections of ELD will continue to be implemented to support ELs at the secondary level. This teacher also receives a stipend for monitoring the English learners at Rancho to provide extra support to our Long Term English learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Repeated Expenditure	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$28,000- Accounted for in Goal 1, Action 1	1000-1999: Certificated Personnel Salaries Total Expenditure:\$22443 - Accounted for in Goal 1, Action 1	1000-1999: Certificated Personnel Salaries Total Expenditure:\$25000 - Accounted for in Goal 1, Action 1
Amount	Repeated Expenditure	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits Total Expenditure:\$4362-Accounted for in Goal 1, Action 1	3000-3999: Employee Benefits Total Expenditure:\$4500-Accounted for in Goal 1, Action 1
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries \$4000; Rancho Site Allocation from Goal 1, Action 15	1000-1999: Certificated Personnel Salaries \$4000; Rancho Site Allocation from Goal 1, Action 15
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits \$705; Rancho Site Allocation from Goal 1, Action 15	3000-3999: Employee Benefits \$705; Rancho Site Allocation from Goal 1, Action 15

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to monitor English Learner language proficiency through the implementation of a formative language assessment (ELLA). This measure can also be used for additional information to support reclassification.

2018-19 Actions/Services

Continue to monitor English Learner language proficiency through the implementation of a formative language assessment (ELLA). This measure can also be used for additional information to support reclassification. This is extremely important in the transition years from CELDT to ELPAC where we will not have comparison data to determine student progress and the state has not settled on guidelines for reclassification.

2019-20 Actions/Services

Continue to monitor English Learner language proficiency through the implementation of a formative language assessment (ELLA). This measure can also be used for additional information to support reclassification. This is extremely important in the transition years from CELDT to ELPAC where we will not have comparison data to determine student progress and the state has not settled on guidelines for reclassification.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$4,000	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

All 3-8 grade EL students will continue to individually track their own academic and language progress with goal sheets.

All 3-8 grade EL students will continue to individually track their own academic and language progress with goal sheets. This was done by certificated personnel already accounted for in Goal 1, Action 1. For future years, this Action will be combined with Action 7.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Repeated Expenditure		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated expenditure (Salary \$12,000,000 and benefits \$4,000,000)		
Amount	Repeated Expenditure		
Source	Base		
Budget Reference	3000-3999: Employee Benefits		

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	
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2017-18 Actions/Services

English Learner Language Development and academic progress will be monitored every nine weeks and interventions implemented as appropriate.

2018-19 Actions/Services

English Learner Language Development and academic progress was monitored every nine weeks and interventions implemented as appropriate. This was done by certificated personnel already accounted for in Goal 1, Action 1. For future years, this Action will be combined with Action 7.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Repeated expenditure		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated expenditure (Salary \$12,000,000 and benefits \$4,000,000)		
Amount	Repeated expenditure		
Source	Base		
Budget Reference	3000-3999: Employee Benefits		

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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to fund staff to provide bilingual educational support to students and serve as parent liaisons including more written translations in Spanish (three bilingual aide positions and a portion of one bilingual clerk)

2018-19 Actions/Services

Staff were funded to provide bilingual educational support to students and serve as parent liaisons including more written translations in Spanish (three bilingual aide positions and a portion of one bilingual clerk).

2019-20 Actions/Services

Staff were funded to provide bilingual educational support to students and serve as parent liaisons including more written translations in Spanish (three bilingual aide positions and a portion of one bilingual clerk).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Repeated expenditure	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

	Repeated Expenditure (Salary \$85,000 and benefits \$35,000)	Repeated Expenditure (Salary \$75700 and benefits \$40844)	Repeated Expenditure (Salary \$77000 and benefits \$42000)
Amount	Repeated expenditure	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Continue to hire staff to provide for extended day intervention classes to targeted students including UDPs.

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

Unchanged Action

2018-19 Actions/Services

Continue to hire staff to provide for extended day intervention classes to targeted students including UDPs. We are looking at ways to increase the number of staff available and/or to partner with

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

Unchanged Action

2019-20 Actions/Services

Continue to hire staff to provide for extended day intervention classes to targeted students including UDPs. We are looking at ways to increase the number of staff available and/or to partner with

outside agencies to provide targeted support for our students needing tutoring.

outside agencies to provide targeted support for our students needing tutoring.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$70,000	\$70,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$60,000	1000-1999: Certificated Personnel Salaries Total Expenditure:\$85,000	1000-1999: Certificated Personnel Salaries Total Expenditure:\$85,000
Amount	\$10,000	\$15,000	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to fund stipends for each school to hire an intervention coach.	Continue to fund stipends for each school to hire an intervention coach. Coaches meet throughout the year with district personnel to discuss MTSS and needed adjustments to support our Unduplicated Pupil needs. They have been trained in Illuminate to run reports to facilitate the analysis of data in monitoring our subgroup populations to determine groupings for intervention and to identify gaps in supports with a primary focus on our English learners, Foster Youth, Homeless, and Socio-economically Disadvantaged.	Continue to fund stipends for each school to hire an intervention coach. Coaches meet throughout the year with district personnel to discuss MTSS and needed adjustments to support our Unduplicated Pupil needs. They have been trained in Illuminate to run reports to facilitate the analysis of data in monitoring our subgroup populations to determine groupings for intervention and to identify gaps in supports with a primary focus on our English learners, Foster Youth, Homeless, and Socio-economically Disadvantaged.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,000	\$13,000	\$13,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$11,000	1000-1999: Certificated Personnel Salaries Total Expenditure:\$17,500	1000-1999: Certificated Personnel Salaries Total Expenditure:\$17,500
Amount	\$2,000	\$4,500	\$4,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		1500	1500
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries EI Portal site Title 1 funds for a second Intervention Coach	1000-1999: Certificated Personnel Salaries EI Portal site Title 1 funds for a second Intervention Coach
Amount		265	265
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits EI Portal site Title 1 funds for a second Intervention Coach	3000-3999: Employee Benefits EI Portal site Title 1 funds for a second Intervention Coach

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Teachers will collaborate regularly to monitor student progress, dialogue about

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

Unchanged Action

2018-19 Actions/Services

Teachers will collaborate regularly to monitor student progress, dialogue about

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

Unchanged Action

2019-20 Actions/Services

Teachers will collaborate regularly to monitor student progress, dialogue about

best practices, and design intervention programs. One FTE has been added to allow for additional collaboration time at the elementary level with a certificated music teacher.

best practices, and design intervention programs. This includes an additional FTE for a music teacher, which allows for additional collaboration time at the elementary level.

best practices, and design intervention programs. This includes an additional FTE for a music teacher, which allows for additional collaboration time at the elementary level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Repeated expenditure	0	0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated expenditure (Salary \$12,000,000 and benefits \$4,000,000)	1000-1999: Certificated Personnel Salaries Repeated expenditure (Salary \$12,297,845 and benefits \$4,887,314)	1000-1999: Certificated Personnel Salaries Repeated expenditure (Salary \$12,300,000 and benefits \$4,900,000)
Amount	Repeated expenditure	0	0
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Rancho Starbuck Intermediate
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Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to fund two sections of Science to the Rancho-Starbuck master schedule to lower class sizes and ensure UDPs have more 1:1 assistance.	Continue to fund two sections of Science to the Rancho-Starbuck master schedule to lower class sizes ensure UDPs have more 1:1 assistance.	Continue to fund two sections of Science to the Rancho-Starbuck master schedule to lower class sizes ensure UDPs have more 1:1 assistance.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Repeated expenditure	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$32,000- Accounted for in Goal 1, Action 1 \$27,000 salary and \$5,000 benefits	1000-1999: Certificated Personnel Salaries Accounted for in Goal 1, Action 1 \$17767 salary and \$6,084 benefits	1000-1999: Certificated Personnel Salaries Accounted for in Goal 1, Action 1 \$20,000 salary and \$7,000 benefits
Amount	Repeated expenditure	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
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: Rancho Starbuck
Intermediate**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain Math intervention sections at the intermediate school for targeted students (one seventh grade section and one eighth grade section)

2018-19 Actions/Services

Maintain Math intervention sections at the intermediate school for targeted students (one seventh grade section and one eighth grade section)

2019-20 Actions/Services

Maintain Math intervention sections at the intermediate school for targeted students (one seventh grade section and one eighth grade section)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Repeated expenditure	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$42,000- Accounted for in Goal 1, Action 1 \$35,000 salary and \$7,000 benefits	1000-1999: Certificated Personnel Salaries Accounted for in Goal 1, Action 1 \$21507 salary and \$10512 benefits	1000-1999: Certificated Personnel Salaries Accounted for in Goal 1, Action 1 \$23,000 salary and \$10800 benefits

Amount	Repeated expenditure	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Continue to fund a technology program/system to assist teachers in monitoring student progress and analyze data to close achievement gaps for UDPs (Illuminate)

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

Unchanged Action

2018-19 Actions/Services

Continue to fund a technology program/system to assist teachers in monitoring student progress and analyze data to close achievement gaps for UDPs (Illuminate)

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

Unchanged Action

2019-20 Actions/Services

Continue to fund a technology program/system to assist teachers in monitoring student progress and analyze data to close achievement gaps for UDPs (Illuminate)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	20000	20000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Illuminate	4000-4999: Books And Supplies Illuminate	4000-4999: Books And Supplies Illuminate

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Fund a stipend to coordinate additional access to STEAM activities and STEAM Innovation labs for every grade level, multiple times a year with an emphasis in

2018-19 Actions/Services

Fund a stipend to coordinate additional access to STEAM activities and STEAM Innovation labs for every grade level, multiple times a year with an emphasis in

2019-20 Actions/Services

Fund a stipend to coordinate additional access to STEAM activities and STEAM Innovation labs for every grade level, multiple times a year with an emphasis in

supporting struggling students with math and science support.	supporting struggling students with math and science support.	supporting struggling students with math and science support.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,000	\$18,000	\$18,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$20,700	1000-1999: Certificated Personnel Salaries Total Expenditure:\$20,700	1000-1999: Certificated Personnel Salaries Total Expenditure:\$20,700
Amount	\$2,700	\$2,700	\$2,700
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Rancho Starbuck Intermediate

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain sections to the Rancho Starbuck master schedule for reading intervention (one for grade 7 and one for grade 8).	Maintain sections to the Rancho Starbuck master schedule for reading intervention (one for grade 7 and one for grade 8).	Maintain sections to the Rancho Starbuck master schedule for reading intervention (one for grade 7 and one for grade 8).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Repeated expenditure	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$42,000- Accounted for in Goal 1, Action 1 \$35,000 salary and \$7,000 benefits	1000-1999: Certificated Personnel Salaries Accounted for in Goal 1, Action 1 \$29520 salary and \$12069 benefits	1000-1999: Certificated Personnel Salaries Accounted for in Goal 1, Action 1 \$32,000 salary and \$12,500 benefits
Amount	Repeated expenditure	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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) <input type="text" value="[Add Students to be Served selection here]"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[Add Location(s) selection here]"/>
---	--

OR

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

	New Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

	Coordination and administration of all programs funded through Supplemental Grant dollars. This includes monitoring the progress of Unduplicated Pupils (UDPs), so we are combining Action 22 with Action 21. With the growing supports and services from the inception of LCFF for our Unduplicated Pupils (from just over \$230,000 to \$1.9 million), there is a need to add additional classified support related to the administration of program actions and services.	Coordination and administration of all programs funded through Supplemental Grant dollars including the monitoring of all UDPs.
--	--	---

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		75000	75000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		20000	20500
Source		Supplemental	Supplemental

Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		55000	57000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		20000	22000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Monitor the progress of Unduplicated Pupils (UDPs) . This will be combined with Action 21 for future years.

Monitor the progress of Unduplicated Pupils (UDPs) . This will be combined with Action 21 for future years.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

Fund a Data Systems Analyst position to assist in the management of curriculum databases as well as student management systems.

2019-20 Actions/Services

Fund a Data Systems Analyst position to assist in the management of curriculum databases as well as student management systems.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	26582	30000	30000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	10570	13000	13000
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Fund a Data Systems Analyst position to ensure a clean database for UDPs in CalPads and provide aggregated and disaggregated data for the LCAP.

Fund a Data Systems Analyst position to ensure a clean database for UDPs in CalPads and provide aggregated and disaggregated data for the LCAP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		30000	30000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		13000	13000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Stakeholders, including parents and students, will be engaged in supporting student learning in a positive and safe school climate.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: Safe and Respectful Environment, Family and Community Partnerships

Identified Need:

Parent Involvement

a) Continue a strong tradition of parent engagement.

Annual parent survey data shows that 92% or more of the parent respondents "Agree" or "Strongly Agree" with the statement, "I feel welcome at my student's school" as measured by the annual parent survey. In addition, 98% or more of the parents surveyed "Agree" or "Strongly Agree" with the statement, "I receive information about my student's academic performance through report cards, progress reports, email, parent-notification letters, and/or parent conferences/phone calls" as measured by the annual parent survey.

b) Enhance parent education opportunities

At the LCAP Advisory Committee (PAC) members voiced a desire to enhance educational opportunities for parents.

c) Continue to provide a multitude of activities for parent involvement at all school sites.

Currently there are activities every month for parent involvement at each school site.

Student Engagement

a) Maintain high attendance rates.

At P2 of the 2015/16 school year, LJSD had an attendance rate of 96.74%

b) Reduce chronic absenteeism rates

The chronic absenteeism rate for the 2015/16 school year was 3.36%.

c) Maintain low Middle School Dropout rates.

There was a 0% dropout rate for the last five school years.

School Climate

a) Continue to provide social services and supports to students.

The District nurse and other support staff coordinate services for Unduplicated Pupils and other students with social services as needed.

b) Maintain low levels of suspensions and expulsions.

There has been a downward trend in the number of suspensions.

In 2012/13 the suspension rate equaled 2.3%, in 2013/14 the suspension rate was lowered to 1.8%, in 2014/15 the rate was again reduced to 1.3%.

Expulsion rates have been 0% for the last five years.

c) Continue to ensure there is a high degree of campus safety.

Schoolwide discipline policies at all schools and a School Resource Officer at the Intermediate school ensure a high degree of campus security.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual Parent Survey PTA, SSC, ELAC/DELAC participation and input Sign-ins for volunteers, trainings, events	3.1) 91% of the parents responded "Agree" or "Strongly Agree" with the statement, "I feel welcome at my student's school" .	3.1) 85% or more of the parent respondents will "Agree" or "Strongly Agree" with the statement, "I feel welcome at my student's school" .	3.1) 85% or more of the parent respondents will "Agree" or "Strongly Agree" with the statement, "I feel welcome at my student's school" .	3.1) 85% or more of the parent respondents will "Agree" or "Strongly Agree" with the statement, "I feel welcome at my student's school" .
Annual Parent Survey	3.2) 99% of the parents responded "Agree" or	3.2) 85% or more of the parent respondents will	3.2) 85% or more of the parent respondents will	3.2) 85% or more of the parent respondents will

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
PTA, SSC, ELAC/DELAC participation and input Sign-ins for volunteers, trainings, events	"Strongly Agree" with the statement, "I receive information about my student's academic performance through report cards, progress reports, email, parentnotification letters, and/or parent conferences/phone calls" .	"Agree" or "Strongly Agree" with the statement, "I receive information about my student's academic performance through report cards, progress reports, email, parent-notification letters, and/or parent conferences/phone calls".	"Agree" or "Strongly Agree" with the statement, "I receive information about my student's academic performance through report cards, progress reports, email, parent-notification letters, and/or parent conferences/phone calls".	"Agree" or "Strongly Agree" with the statement, "I receive information about my student's academic performance through report cards, progress reports, email, parent-notification letters, and/or parent conferences/phone calls".
Attendance Data	3.3) The average attendance rate districtwide was 96.55% at P2 (Month 9).	3.3) Maintain the average attendance rate districtwide at 96% or higher as measured by P2 attendance data.	3.3) Maintain the average attendance rate districtwide at 96% or higher as measured by P2 attendance data.	3.3) Maintain the average attendance rate districtwide at 96% or higher as measured by P2 attendance data.
Attendance Data	3.4) The districtwide chronic absenteeism rate was 3.4%.	3.4) Decrease the districtwide chronic absenteeism rate by 0.1% from the previous year.	3.4) Maintain or decrease the districtwide chronic absenteeism rate from the previous year as measured by attendance data.	3.4) Maintain or decrease the districtwide chronic absenteeism rate from the previous year as measured by attendance data.
CA Dashboard - Suspension indicator	3.5) Suspensions and expulsion rates remained below the State and county rates. The most current available data has suspensions for Lowell Joint at 1.3% with LA County at 2.2% and the state at 3.8%. We have no expulsions.	3.5) Suspensions and expulsion rates will remain below the State and county rates as measured by the California Department of Education's database.	3.5) Suspensions and expulsion rates will remain below the State and county rates as measured by the California Department of Education's database.	3.5) Suspensions and expulsion rates will remain below the State and county rates as measured by the California Department of Education's database.
Discipline Records	3.6) 94% of parents responded "Agree" or			
Annual Parent Survey				
Dataquest				
Attendance Data				
Student Interviews/Surveys				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>"Strongly Agree" with the statement, "My student is safe at school" on the annual parent survey.</p> <p>3.7) The Middle School Dropout Rate was less than 2% based on the most current data provided by CDE.</p> <p>3.8) 94% of students responded "Agree" or "Strongly Agree" with the statement "I feel safe at school" and "I have opportunities to connect with my school".</p>	<p>3.6) 85% or more of the parent respondents will "Agree" or "Strongly Agree" with the statement, "My student is safe at school" as measured by the annual parent survey.</p> <p>3.7) The Middle School Dropout Rate will remain at 2% or fewer.</p> <p>3.8) 85% or more of students will "Agree" or "Strongly Agree" with the statement "I feel safe at school" and "I have opportunities to connect with my school".</p>	<p>3.6) 85% or more of the parent respondents will "Agree" or "Strongly Agree" with the statement, "My student is safe at school" as measured by the annual parent survey.</p> <p>3.7) The Middle School Dropout Rate will remain at 2% or fewer.</p> <p>3.8) 85% or more of students will "Agree" or "Strongly Agree" with the statement "I feel safe at school" and "I have opportunities to connect with my school".</p>	<p>3.6) 85% or more of the parent respondents will "Agree" or "Strongly Agree" with the statement, "My student is safe at school" as measured by the annual parent survey.</p> <p>3.7) The Middle School Dropout Rate will remain at 2% or fewer.</p> <p>3.8) 85% or more of students will "Agree" or "Strongly Agree" with the statement "I feel safe at school" and "I have opportunities to connect with my school".</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to provide annual training and/or refreshers for School Site Council members on their roles and responsibilities. Each Title I school will hold a Title I meeting to inform parents of opportunities for advisory groups and volunteerism. This is modified to reflect the training requirement of every two years as opposed to annually and collapse the separate Action/Service for the Title 1 meeting.

2018-19 Actions/Services

Continue to provide annual training and/or refreshers for School Site Council members on their roles and responsibilities. Each Title I school will hold a Title I meeting to inform parents of opportunities for advisory groups and volunteerism.

2019-20 Actions/Services

Continue to provide annual training and/or refreshers for School Site Council members on their roles and responsibilities. Each Title I school will hold a Title I meeting to inform parents of opportunities for advisory groups and volunteerism.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$72,240 and benefits \$13,760) Total Expenditure: \$86,000	1000-1999: Certificated Personnel Salaries Repeated Expense	1000-1999: Certificated Personnel Salaries Repeated Expense

Amount	Repeated Expense		
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: 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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: El Portal and Meadow Green

Actions/Services

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

Modified Action

2017-18 Actions/Services

Provide licenses to pilot the Discovery Agents program in targeting UDPs with differentiated learning opportunities to support real-world experiences connected to literacy, mathematics, and science.

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

Unchanged Action

2018-19 Actions/Services

Purchase the license for Pear Deck which allows teachers to create interactive slideshows for formative assessment in the classroom. Teachers can then differentiate instruction based on the data gathered from the app. This allows for quick "checks for understanding" to assist

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

Unchanged Action

2019-20 Actions/Services

Purchase the license for Pear Deck which allows teachers to create interactive slideshows for formative assessment in the classroom. Teachers can then differentiate instruction based on the data gathered from the app. This allows for quick "checks for understanding" to assist

with flexible grouping and targeted support for struggling students.

with flexible grouping and targeted support for struggling students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	3325	3325
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Each school will continue to form a Parent Teacher Association (PTA) with district support to reach out to the parents of UDPs.

Each school will continue to form a Parent Teacher Association (PTA) with district support to reach out to the parents of UDPs.

Each school will continue to form a Parent Teacher Association (PTA) with district support to reach out to the parents of UDPs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$72,240 and benefits \$13,760)	1000-1999: Certificated Personnel Salaries Repeated Expense	3000-3999: Employee Benefits Repeated Expense
Amount	Repeated Expense	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

The District will support the efforts of the La Habra PTA Council and each school will send a representative to the council meetings.

The District will support the efforts of the La Habra PTA Council and each school will send a representative to the council meetings.

The District will support the efforts of the La Habra PTA Council and each school will send a representative to the council meetings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	.\$0	.\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$72,240 and benefits \$13,760)	1000-1999: Certificated Personnel Salaries Repeated Expense	1000-1999: Certificated Personnel Salaries Repeated Expense
Amount	Repeated Expense	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 5

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

A District English Language Advisory Council (DELAC) will be formed annually (Even though the District is not required to base on the number of English learners). Schools will continue to implement an English Language Advisory Council (ELAC) or transfer the responsibilities to the School Site Council. This has been modified to collapse two separate Actions/Services facilitated by the same individual.

2018-19 Actions/Services

A District English Language Advisory Council (DELAC) will be formed annually (Even though the District is not required to base on the number of English learners). Schools will continue to implement an English Language Advisory Council (ELAC) or transfer the responsibilities to the School Site Council.

2019-20 Actions/Services

A District English Language Advisory Council (DELAC) will be formed annually (Even though the District is not required to base on the number of English learners). Schools will continue to implement an English Language Advisory Council (ELAC) or transfer the responsibilities to the School Site Council.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$72,240 and benefits \$13,760)	1000-1999: Certificated Personnel Salaries Repeated Expense	1000-1999: Certificated Personnel Salaries Repeated Expense
Amount	Repeated Expense	0	0
Source	Supplemental	Supplemental	Supplemental

Budget Reference

3000-3999: Employee Benefits

3000-3999: Employee Benefits

3000-3999: Employee Benefits

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)

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Both a Program Specialist and an ABA Teacher will be funded this year to increase overall services and opportunities for students struggling with behavior. The primary goal is to re-engage students in meaningful learning opportunities by providing intervention for behavior, mental health, and other nonacademic barriers to learning.

2018-19 Actions/Services

Both a Program Specialist and an ABA Teacher will be funded this year to increase overall services and opportunities for students struggling with behavior. The primary goal is to re-engage students in meaningful learning opportunities by providing intervention for behavior, mental health, and other nonacademic barriers to learning.

2019-20 Actions/Services

Both a Program Specialist and an ABA Teacher will be funded this year to increase overall services and opportunities for students struggling with behavior. The primary goal is to re-engage students in meaningful learning opportunities by providing intervention for behavior, mental health, and other nonacademic barriers to learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$98,595	\$100,342	\$102000
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Out of Home Care and Mental Health Funds	1000-1999: Certificated Personnel Salaries Out of Home Care and Mental Health Funds
Amount	\$27,615	\$29564	\$32,000
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits Out of Home Care and Mental Health Funds	3000-3999: Employee Benefits Out of Home Care and Mental Health Funds
Amount	\$71,690	\$59222	\$65000
Source	Other	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Repeated Expenditure: Salary-59222 in Goal 1 Action 1	1000-1999: Certificated Personnel Salaries Repeated Expenditure: Salary-65000 in Goal 1 Action 1
Amount	\$32,080	\$19000	\$21000
Source	Other	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits Repeated Expenditure: Benefits-19000 in Goal 1 Action 1	3000-3999: Employee Benefits Repeated Expenditure: Benefits-21000 in Goal 1 Action 1

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)

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Special Education parents will have the opportunity to participate in the Special Education Advisory Council for our SELPA. This is a responsibility of the Director of Special Education.

2018-19 Actions/Services

Special Education parents will have the opportunity to participate in the Special Education Advisory Council for our SELPA. This is a responsibility of the Director of Special Education.

2019-20 Actions/Services

Special Education parents will have the opportunity to participate in the Special Education Advisory Council for our SELPA. This is a responsibility of the Director of Special Education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$130,000	133,884	135,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$41,000	47,171	50,000
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Each school will provide unique opportunities for parents.

2018-19 Actions/Services

Each school will provide unique opportunities for parents. These are outlined in the Single School PLAN for Student Achievement (SPSA).

2019-20 Actions/Services

Each school will provide unique opportunities for parents. These are outlined in the Single School PLAN for Student Achievement (SPSA).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 9

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The District will continue to offer parent education trainings and/or institutes for parents of Unduplicated Pupils (UDPs).

2018-19 Actions/Services

The District will continue to offer parent education trainings and/or institutes for parents of Unduplicated Pupils (UDPs).

2019-20 Actions/Services

The District will continue to offer parent education trainings and/or institutes for parents of Unduplicated Pupils (UDPs).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$7,000	\$7,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Fund tools to support parent outreach: phone outreach system and websites for the district, sites, and teachers.

2018-19 Actions/Services

Fund tools to support parent outreach: phone outreach system and websites for the district, sites, and teachers. The reduction in cost is the removal of School Loop.

2019-20 Actions/Services

Fund tools to support parent outreach: phone outreach system and websites for the district, sites, and teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,500	15,000	15,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

An annual parent survey will be administered to provide parents with an opportunity for feedback and ideas for enhancing educational programs.

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

Unchanged Action

2018-19 Actions/Services

An annual parent survey will be administered to provide parents with an opportunity for feedback and ideas for enhancing educational programs.

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

Unchanged Action

2019-20 Actions/Services

An annual parent survey will be administered to provide parents with an opportunity for feedback and ideas for enhancing educational programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$72,240 and benefits \$13,760)	1000-1999: Certificated Personnel Salaries Repeated Expense	1000-1999: Certificated Personnel Salaries Repeated Expense

Amount	Repeated Expense	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Student absences will be monitored regularly and attendance letters sent out for students with signs of chronic absenteeism

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

Unchanged Action

2018-19 Actions/Services

Student absences will be monitored regularly and attendance letters sent out for students with signs of chronic absenteeism

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

Unchanged Action

2019-20 Actions/Services

Student absences will be monitored regularly and attendance letters sent out for students with signs of chronic absenteeism

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$72,240 and benefits \$13,760)	1000-1999: Certificated Personnel Salaries Repeated Expense	1000-1999: Certificated Personnel Salaries Repeated Expense
Amount	Repeated Expense	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

The district will implement an attendance incentive program.

The district will implement an attendance incentive program.

The district will implement an attendance incentive program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Rancho Starbuck

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to provide counseling services at the Intermediate school and monitor social/emotional needs for UDPs.

Continue to provide counseling services at the Intermediate school and monitor social/emotional needs for UDPs.

Continue to provide counseling services at the Intermediate school and monitor social/emotional needs for UDPs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$82,000	82290	85000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure: \$98,000	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$16,000	25316	27000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Counseling support will be provided at each elementary school as needed.

2018-19 Actions/Services

As a direct result of input through the stakeholder input process, the need to address social-emotional needs of students became very evident. There was overwhelming consensus with various stakeholder groups to increase the counseling and psychological support services at each site. We have hired eight paid interns for the 2018-19 school year (4 counseling and 4 psych) to work directly with current personnel to increase these much needed services. The primary focus for these interns will be checking in with our Unduplicated Pupils (UDPs) to address any social-emotional needs potentially acting as barriers for academic success. These services are in addition to the existing partnership with the Gary Center (no cost), a partnership with Supervisor Hahn's Office for limited counseling support (no cost), and existing counselor (Goal 3, Action 14) and existing Psych services (Goal 3, Action 16).

2019-20 Actions/Services

Counseling and psych support will be provided at each elementary school as needed. Eight paid interns will be hired (4 counseling and 4 psych) to work directly with current personnel to increase these much needed services. The primary focus for these interns will be checking in with our Unduplicated Pupils (UDPs) to address any social-emotional needs potentially acting as barriers for academic success.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	12409	13000
Source	Other	Supplemental	Supplemental

Budget Reference	Not Applicable Partnership with the Gary Center-no cost	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount		23864	25000
Source		Special Education	Special Education
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount		28636	30000
Source		Other	Other
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Out of Home	5800: Professional/Consulting Services And Operating Expenditures Out of Home
Amount		19091	19500
Source		Other	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Mental Health	5800: Professional/Consulting Services And Operating Expenditures Mental Health
Amount		102181	103600
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries (Salary \$101,590 plus portion of Coordination stipend \$591)	1000-1999: Certificated Personnel Salaries (Salary \$103,000 plus portion of Coordination stipend \$600)

Amount		40895	42000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		5000	5000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide psychological support services to students as appropriate.

2018-19 Actions/Services

Provide psychological support services to students as appropriate. The added costs for services has been added to Action 15; however the stipend to coordinate the new psych interns (proportionally charged to

2019-20 Actions/Services

Provide psychological support services to students as appropriate. The added costs for services has been added to Action 15; however the stipend to coordinate the new psych interns (proportionally charged to

each source) has been added here with the supplemental portion accounted for in Action 15.

each source) has been added here with the supplemental portion accounted for in Action 15.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$290,000	190,000	200,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure: \$400,000	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$110,000	79343	82000
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		1136	1200
Source		Special Education	Special Education
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		1364	1400
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		909	1000
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Each school will provide activities and programs to promote student engagement (site allocations).

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

Unchanged Action

2018-19 Actions/Services

Each school will provide activities and programs to promote student engagement (site allocations). These expenditures are detailed in the Single School Plan for Student Achievement (SPSA) and presented to the Board each year in November.

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

Unchanged Action

2019-20 Actions/Services

Each school will provide activities and programs to promote student engagement (site allocations). These expenditures are detailed in the Single School Plan for Student Achievement (SPSA) and presented to the Board each year in November.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Repeated Expenditure \$260,000 for site allocations	4000-4999: Books And Supplies Repeated Expenditure	4000-4999: Books And Supplies Repeated Expenditure

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

District personnel will work in collaboration with the Lowell Joint Education Foundation.

2018-19 Actions/Services

District personnel will work in collaboration with the Lowell Joint Education Foundation.

2019-20 Actions/Services

District personnel will work in collaboration with the Lowell Joint Education Foundation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$72,240 and benefits \$13,760)	1000-1999: Certificated Personnel Salaries Repeated Expense	1000-1999: Certificated Personnel Salaries Repeated Expense
Amount	Repeated Expense	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)
[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
English Learners
Foster Youth
Low Income

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

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Schools: Rancho Starbuck Intermediate

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide for a School Resource Officer (SRO) for school safety	Continue to provide for a School Resource Officer (SRO) for school safety	Continue to provide for a School Resource Officer (SRO) for school safety

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$38,000	\$39,000	\$39,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 20

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	---

OR

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

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

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services

Collaborate with key staff at the county child welfare agency, mental health agency, and other entities providing care and services to foster youth and other UDPs (partial funding for the District Nurse).

2018-19 Actions/Services

Collaborate with key staff at the county child welfare agency, mental health agency, and other entities providing care and services to foster youth and other UDPs (partial funding for the District Nurse).

2019-20 Actions/Services

Collaborate with key staff at the county child welfare agency, mental health agency, and other entities providing care and services to foster youth and other UDPs (partial funding for the District Nurse).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,900	5777	6000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Total Expenditure: \$8,900	2000-2999: Classified Personnel Salaries Total Expenditure: \$9,700	2000-2999: Classified Personnel Salaries Total Expenditure: \$10,500
Amount	\$2,000	2386	2500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,981,491

Percentage to Increase or Improve Services

8.23%

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).

With the increase of approximately \$255,000 in Supplemental funds for the 2018-19 schoolyear, the two primary additions to the overall increased and improved services described below account for the bulk of increased expenditures: Goal 2, Action 21 and Goal 3, Action 15. At each of the stakeholder meetings for gathering input in the LCAP process, the concern over the social-emotional well-being of students was a deep concern. With school shootings on the rise and increased behavioral issues resulting in suspensions, there was an expressed need for additional counseling and psychological support services from parents, teachers, and classified personnel. As we continue to refine our overall Multi-Tiered System of Supports (MTSS) to include more of both behavioral and social-emotional supports, the decision was made to hire eight paid interns to serve our most needy students with reducing barriers to academic success. The priority focus will be on our Foster Youth, Homeless, and Socioeconomically Disadvantaged, which constitute well over a third of our student population. Of the six areas in the "Orange" performance level on state indicators, four of them are our Unduplicated Pupils including our Homeless for Suspension and ELA. The additional counseling and psychological services will help support the reduction of academic barriers, monitor the needs of our UDPs on a more regular basis, and allow for the coordination of services in a Multi-Tiered System of Support that ensures our most needy students are getting the supports they need to be successful academically, behaviorally, and social-emotionally.

With the increased funding from Supplemental dollars of over 1.7 million since 2013-14, there are significant demands on support staff for purchasing, tracking budgets to ensure Supplemental dollars are used in accordance with Action Items approved in the LCAP, processing of payroll for extra duty in before and after school interventions and personnel hired with Supplemental dollars, and other related costs to administer the program. An additional classified person is being hired to accommodate the needs of supporting the expenditures and monitoring of Supplemental dollars.

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).

Resources and research

Supplemental LCFF funds (proportionality) are allocated both districtwide and schoolwide to support low income, foster youth, and English learner populations in addition to targeted services for these same subgroups. Multiple data points were analyzed to determine the areas of need for the various subgroup populations. John Hattie's ground breaking study, Visible Learning outlines the influences that are related to learning outcomes. Hattie's 15 years of research and synthesis of over 800 meta-analyses serves as a model for teaching and learning. The high-yield practices (those with the large effect sizes) are the strategies Lowell Joint School District is proposing in the LCAP. These strategies are supported by the National Education Association (NEA). This association has identified similar actions as researched-based, best practices in Strategies for Closing the Achievement Gap. Furthermore, in 2010, Proven Interventions to Increase Student Achievement of Poor and Minority Students was published by the Center for School Improvement and Policy Studies. This synthesis of research from Boise State University of what works in high-performing, high poverty schools identified research-based strategies. LJSD staff also looked at the research behind Universal Design for Learning as part of developing our overall MTSS. Specific to English learners, decisions about supports for students were made based on the 8 guidelines in the California Department of Education's Improving Education for English Learners: Research-Based Approaches (2010) Research shows that the following practices are the most effective means for improving student achievement and closing the achievement gap.

The Actions and Services best support our UDPs because they are integrated services as part of a Multi-Tiered System of Support. With less than 40% of our students counted as UDPs and as few as 13 Foster Youth and 264 English learners across six schools, it is not in the best interest of these students to isolate supports outside of MTSS, which we realize allows access for other students to maximize resources although the services are principally directed toward one or more unduplicated pupil groups. All of the positions listed with 100% are complimentary to the Base program. Any action/service less than 100% is an expansion or improvement of existing services.

Use of Supplemental Funds LEA-wide and School-wide

Professional Development

In all of the research referenced above, professional development plays a crucial role in implementing any supports or services to meet the needs of our English learners, Low-income, or Foster Youth. In Visible Learning, John Hattie's meta-analyses of over 800 studies, professional development has an effect size of .62, which is above the standard 'year's growth in a year's time" to help close the achievement gap. This is echoed in the research on developing a knowledgeable staff (Proven Interventions to Increase Student Achievement of Poor and Minority Students) and creating classrooms that support learning (Strategies for Closing the Achievement

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).

Gap).

- Goal 1 Action 9: 100% CCSS Professional Development including specific strategies for working with ELs in both Integrated and Designated ELD. This is in addition to ELD training provided in conjunction with the new ELA/ELD materials for the 2017-18 year.
- Goal 1 Action 19: 100% ELD training so that EL students will be provided appropriate access to the California Content Standards. This is in addition to ELD training provided in conjunction with the new ELA/ELD materials for the 2017-18 year.
- Goal 1 Action 18: 70% Non-student work days for professional development opportunities beyond early-release Mondays. These days are focused on intensive professional development to close the achievement gap for UDPs.
- Goal 2 Action 5: 100% Principals and teachers will receive training in Universal Design for Learning to target the needs of academically challenged students and create environments conducive to learning based on socio-emotional needs (Grant first year)

English Learners

A unique need for our English learner population includes the communication with and opportunities for parents in their primary language, which we have built into the LCAP. In the California Department of Education's Improving Education for English Learners: Research-Based Approaches (2010), there are 8 guidelines in Chapter 4 for "Effective English Literacy Instruction for English Learners". Guideline 8 relates to honoring the home language. Increased communication and opportunities for both parents and students in their primary language support this research. Guidelines 1 and 5 are related to essential components of literacy and oral language development, which are addressed through both first, best instruction in the classroom and intervention with Lingual Learning materials through small group instruction during intervention as part of the overall MTSS program. Guideline 2, "effective instruction for English learners is similar to effective instruction for native speakers" and Guideline 7, "well prepared teachers" are addressed in the research chart for all students. This is also true for Guidelines 3 (instruction adjusted to meet their needs) and 6 (instruction is differentiated) as part of both the overall MTSS program with the specific focus on Universal Design for Learning to meet the needs of all students-including English learners and first, best instruction practices. The comprehensive and multidimensional approach recommended in Guideline 4 will be enhanced this year through an expansion of MTSS services with a focus on Universal Design for Learning. This focus will allow teachers to improve classroom instruction in literacy for English learners.

- Goal 1 Action 9: 100% CCSS Professional Development including specific strategies for working with ELs in both Integrated and Designated ELD.
- Goal 1 Action 19: 100% ELD training so that EL students will be provided appropriate access to the California Content Standards.
- Goal 2 Action 6: 100% Reclassified Student Monitoring-ELs
- Goal 2 Action 8: 100% Two ELD electives at Rancho This is in addition to an ELA class with Designated ELD and Integrated ELD

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).

within other subject area courses.

Goal 2 Action 9: 100% Monitor language progress with the ELLA

Goal 2 Action 11: 100% Monitor ELs every nine weeks and determine interventions

Goal 2 Action 12: 100% Bilingual Aides

Multi-Tiered System of Support

English learners, Foster Youth, and Low-income students

Universal Design for Learning (UDL) is an educational framework based on research in the learning sciences, including cognitive neuroscience, that guides the development of flexible learning environments that can accommodate individual learning differences. Working within this framework allows teachers to plan for and use the most effective strategies for students with different learning needs, which is especially important for our English learners in literacy. In the context of our Multi-Tiered System of Support, in addition to the unique academic needs of our students, we are addressing the social-emotional and behavioral needs, which include supports for our Foster Youth, Socioeconomically Disadvantaged, Homeless, and English learners as appropriate. Prior to the 2015-16 schoolyear, there were no interventions offered within the school day. Much of the work from 2015 to 2017 has been in creating the structures and supports to provide intervention within the school day. Additional training and resources for teachers to be able to analyze data for placement into intervention and then provide instruction for intervention has also been a priority. This is in line with the research to provide comprehensive intervention to students, especially with increased access during the day, while the existing before and after school offerings to provide extended learning opportunities have been expanded. Hattie's research also supports the need for decreasing disruptive behaviors (ES=.53), the climate of the classroom (ES=.52), and staff and student relationships (ES=.72). Counseling services, the SRO, and EMHRS support have been identified as actions to develop safe, school climates conducive to learning. Rtl, the intervention component embedded within our MTSS program, has an effect size of 1.07 in Hattie's research. For that reason, it has been and continues to be a priority of the district to develop the necessary supports and systems of a comprehensive, MTSS model to ensure the needs of all our students are being met with a primary focus of supports for our UDPs through the use of Supplemental funds.

Goal 1 Action 3: 50% Additional Custodians-allows for a safe and positive school environment in managing set up/break down and clean up for before and after school interventions, parent engagement activities, extended professional development, collaboration meetings, and other events as a result of increased services to UDPs

Goal 1 Action 10: 50% Additional collaboration time for teachers to plan for differentiation and intervention for UDPs.

Goal 1 Action 18: 70% Non-student work days for professional development opportunities beyond early-release Mondays. These days are focused on intensive professional development to close the achievement gap for UDPs.

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).

Goal 2 Action 2: 40% K-8 benchmark exams will be revised as needed. Additional monies are used to support benchmarks, but this review targets data analysis of UDPs to determine if the benchmarks are giving us accurate data for placement in intervention.

Goal 2 Action 3: 100% Multi-Tiered System of Support-adding specific interventions within the school day for language development and skills based on data analysis for UDPs

Goal 2 Action 4: 50% School libraries will continue to be open additional hours to provide homework and tutoring help/study skills support with a primary focus on UDPs needing the additional access.

Goal 2 Action 5: 100% Principals and teachers will receive training in Universal Design for Learning to target the needs of academically challenged students and create environments conducive to learning based on socio-emotional needs (Grant first year)

Goal 2 Action 13: 100% Extended day supports-This includes before and after school tutoring services for UDPs including access to computers and internet service our low income students might not otherwise have access to.

Goal 2 Action 14: 100% Intervention Coordinators-This is a stipend for one teacher per site to support data analysis, monitoring, and placement into intervention for English learners, SED students, Foster Youth, and Homeless students.

Goal 2 Action 17: 50% Two Math Intervention Sections-This is in addition to a math class to target gaps in skills with first priority being given to English learners and SED students as needed. This would include Foster Youth and Homeless students as well if academic supports are necessary.

Goal 2 Action 18: 100% Illuminate Data System - Continue to fund a technology program/system to assist teachers in monitoring student progress and analyzing data to close achievement gaps for UDPs.

Goal 2 Action 20: 50% Two Reading Intervention Sections. This is in addition to an ELA class to target literacy skills with first priority being given to English learners and SED students as needed. This would include Foster Youth and Homeless students as well if academic supports are necessary.

Goal 3 Action 14: 30% Counselor at the intermediate level- Monitors and supports Foster Youth and Homeless students both academically and socially.

Goal 3 Action 15: 100% Student Counseling and Mental Health Programs- Student counseling and mental health programs provide assessments and interventions – crisis response, individual, group, or family counseling, and classroom-based social and personal skill development – including to support students’ mental and emotional wellbeing. This comes from the “School Health Program Models.” California School-Based Health Alliance. <http://www.schoolhealthcenters.org/start-up-and-operations/school-health-program-models/>. We are adding eight paid interships under the supervision of existing counseling and psych staff to provide services to our elementary sites and increased support at the intermediate level.

Goal 3 Action 19: 100% School Resource Officer-The SRO is a vital community liaison in working with connecting services for our Foster and Homeless Youth, especially in creating a safe space for students navigating social services. He plays a vital role in

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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).

proactively supporting our students on the path to SART and SARB with home visits and calls. These services are often most needed by our UDPs who may miss more school than others due to issues connected to being a foster youth, homeless, or low-income (watching siblings, increased health issues, etc).

Goal 3 Action 20: 100% EMHRS- Supports socio-emotional and mental health

Parents

Hattie's research shows an effect size of .51 for parent involvement in learning. This is echoed in the research from Proven Interventions to Increase Student Achievement of Poor and Minority Students where engaging families, parents, and the community is vital to the success of students. Supporting parents is also identified by the National Education Association (NEA) as researched-based, best practices in Strategies for Closing the Achievement Gap.

Goal 3 Action 3: 10% PTA support (part of salary)- This is specific support for increasing the number of parents involved in PTA from UDPs

Goal 3 Action 8: 50% Parent opportunities at the sites-This includes English classes, volunteer opportunities, and parent nights.

Goal 3 Action 9: 100% District level Parent Education-This includes parent trainings such as Love and Logic and informational meetings

Access to Technology, Student Engagement, Rigorous Curriculum, College and Career Readiness (21st century skills)

English learners, Foster Youth, and Low-income students

Again pulled from Hattie's research, Problem Based Learning (ES=.65), Goals (ES=.56), and High Expectations (ES=.43) are all effective strategies in engaging students at high levels and providing access to career paths that might otherwise be out of reach for our UDPs. This same finding is echoed in Proven Interventions to Increase Student Achievement of Poor and Minority Students, which talks about having high expectations and providing a rigorous curriculum and also in Strategies for Closing the Achievement Gap. The actions and services outlined below are designed to provide both access and opportunities principally directed at our UDPs to meet this need.

Goal 1 Action 8: 100% Technology TOSA-assists staff with the integration of technology to provide access to specialized support programs and resources for differentiating instruction for UDPs. The TOSA also provides support for Illuminate and training teachers on reports for data analysis.

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Goal 1 Action 11: 50% Continue to expand access to STEAM programs at the elementary level.
Goal 1 Action 13: 50% Continue to partner with the high school district to provide enrichment and STEAM programs.
Goal 1 Action 17: 50% Fund staff to implement CCSS and the Smarter Balanced online assessments (includes tech support and overseeing accommodations/modifications in TOMS for UDPs) Tech support also services the additional technology purchased to increase access and opportunities for UDPs in STEAM.
Goal 1 Action 20: 100% District Technology Team- The District Technology Leadership Team will continue to provide guidance and support and to ensure all students have appropriate access to technology with a primary focus on access for UDPs.
Goal 2 Action 16: 50% Two additional Science sections to allow for greater engagement in smaller class size
Goal 2 Action 19: 100% Stipend for STEAM Coordinators to increase access to activities and project-based learning opportunities
Goal 3 Action 2: 100% Pear Deck App which allows quick formative assessment for teachers to ensure they are meeting the needs of our Unduplicated Pupils in flexible grouping for added instruction and intervention as well as enrichment.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$Supplemental: \$1,726,000

Percentage to Increase or Improve Services

7.57%

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).

Resources and research

Supplemental LCFF funds (proportionality) are allocated both districtwide and schoolwide to support low income, foster youth, and English learner populations in addition to targeted services for these same subgroups. Multiple data points were analyzed to determine the areas of need for the various subgroup populations. John Hattie's ground breaking study, Visible Learning outlines the influences that are related to learning outcomes. Hattie's 15 years of research and synthesis of over 800 meta-analyses serves as a model for teaching and learning. The high-yield practices (those with the large effect sizes) are the strategies Lowell Joint School District is proposing in the LCAP. These strategies are supported by the National Education Association (NEA). This association has identified similar actions as researched-based, best practices in Strategies for Closing the Achievement Gap. Furthermore, in 2010, Proven Interventions to Increase Student Achievement of Poor and Minority Students was published by the Center for School Improvement and Policy Studies. This synthesis of research from Boise State University of what works in high-performing, high poverty schools identified research-based strategies. LJSD staff also looked at the research behind Universal Design for Learning as part of developing our overall MTSS. Specific to English learners, decisions about supports for students were made based on the 8 guidelines in the California Department of Education's Improving Education for English Learners: Research-Based Approaches (2010) Research shows that the following practices are the most effective means for improving student achievement and closing the achievement gap.

The Actions and Services best support our UDPs because they are integrated services as part of a Multi-Tiered System of Support. With less than 40% of our students counted as UDPs and as few as 12 Foster Youth and 215 English learners across six schools, it is not in the best interest of these students to isolate supports outside of MTSS, which we realize allows access for other students to maximize resources although the services are principally directed toward one or more unduplicated pupil groups. All of the positions listed with 100% are complimentary to the Base program. Any action/service less than 100% is an expansion or improvement of existing services.

Use of Supplemental Funds LEA-wide and School-wide

Professional Development

In all of the research referenced above, professional development plays a crucial role in implementing any supports or services to meet the needs of our English learners, Low-income, or Foster Youth. In Visible Learning, John Hattie's meta-analyses of over 800 studies, professional development has an effect size of .62, which is above the standard 'year's growth in a year's time" to help close the achievement gap. This is echoed in the research on developing a knowledgeable staff (Proven Interventions to Increase Student

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Achievement of Poor and Minority Students) and creating classrooms that support learning (Strategies for Closing the Achievement Gap).

Goal 1 Action 9: 100% CCSS Professional Development including specific strategies for working with ELs in both Integrated and Designated ELD. This is in addition to ELD training provided in conjunction with the new ELA/ELD materials for the 2017-18 year.

Goal 1 Action 19: 100% ELD training so that EL students will be provided appropriate access to the California Content Standards. This is in addition to ELD training provided in conjunction with the new ELA/ELD materials for the 2017-18 year.

Goal 1 Action 18: 70% Non-student work days for professional development opportunities beyond early-release Mondays. These days are focused on intensive professional development to close the achievement gap for UDPs.

Goal 2 Action 5: 100% Principals and teachers will receive training in Universal Design for Learning to target the needs of academically challenged students and create environments conducive to learning based on socio-emotional needs (Grant first year)

English Learners

A unique need for our English learner population includes the communication with and opportunities for parents in their primary language, which we have built into the LCAP. In the California Department of Education's Improving Education for English Learners: Research-Based Approaches (2010), there are 8 guidelines in Chapter 4 for "Effective English Literacy Instruction for English Learners". Guideline 8 relates to honoring the home language. Increased communication and opportunities for both parents and students in their primary language support this research. Guidelines 1 and 5 are related to essential components of literacy and oral language development, which are addressed through both first, best instruction in the classroom and intervention with Lingual Learning materials through small group instruction during intervention as part of the overall MTSS program. Guideline 2, "effective instruction for English learners is similar to effective instruction for native speakers" and Guideline 7, "well prepared teachers" are addressed in the research chart for all students. This is also true for Guidelines 3 (instruction adjusted to meet their needs) and 6 (instruction is differentiated) as part of both the overall MTSS program with the specific focus on Universal Design for Learning to meet the needs of all students-including English learners and first, best instruction practices. The comprehensive and multidimensional approach recommended in Guideline 4 will be enhanced this year through an expansion of MTSS services with a focus on Universal Design for Learning. This focus will allow teachers to improve classroom instruction in literacy for English learners.

Goal 1 Action 9: 100% CCSS Professional Development including specific strategies for working with ELs in both Integrated and Designated ELD. This is in addition to ELD training provided in conjunction with the new ELA/ELD materials for the 2017-18 year.

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).

Goal 1 Action 19: 100% ELD training so that EL students will be provided appropriate access to the California Content Standards. This is in addition to ELD training provided in conjunction with the new ELA/ELD materials for the 2017-18 year.

Goal 2 Action 6: 100% Reclassified Student Monitoring-ELs

Goal 2 Action 8: 100% Two ELD electives at Rancho This is in addition to an ELA class with Designated ELD and Integrated ELD within other subject area courses.

Goal 2 Action 9: 100% Monitor language progress with the ELLA

Goal 2 Action 11: 100% Monitor ELs every nine weeks and determine interventions

Goal 2 Action 12: 100% Bilingual Aides

Multi-Tiered System of Support

English learners, Foster Youth, and Low-income students

Universal Design for Learning (UDL) is an educational framework based on research in the learning sciences, including cognitive neuroscience, that guides the development of flexible learning environments that can accommodate individual learning differences. Working within this framework allows teachers to plan for and use the most effective strategies for students with different learning needs, which is especially important for our English learners in literacy. In the context of our Multi-Tiered System of Support, in addition to the unique academic needs of our students, we are addressing the social-emotional and behavioral needs, which include supports for our Foster Youth, Socioeconomically Disadvantaged, Homeless, and English learners as appropriate. Prior to the 2015-16 schoolyear, there were no interventions offered within the school day. Much of the work from 2015 to 2017 has been in creating the structures and supports to provide intervention within the school day. Additional training and resources for teachers to be able to analyze data for placement into intervention and then provide instruction for intervention has also been a priority. This is in line with the research to provide comprehensive intervention to students, especially with increased access during the day, while the existing before and after school offerings to provide extended learning opportunities have been expanded. Hattie's research also supports the need for decreasing disruptive behaviors (ES=.53), the climate of the classroom (ES=.52), and staff and student relationships (ES=.72). Counseling services, the SRO, and EMHRS support have been identified as actions to develop safe, school climates conducive to learning. Rtl, the intervention component embedded within our MTSS program, has an effect size of 1.07 in Hattie's research. For that reason, it has been and continues to be a priority of the district to develop the necessary supports and systems of a comprehensive, MTSS model to ensure the needs of all our students are being met with a primary focus of supports for our UDPs through the use of Supplemental funds.

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).

Goal 1 Action 3: 50% Additional Custodians-allows for a safe and positive school environment in managing set up/break down and clean up for before and after school interventions, parent engagement activities, extended professional development, collaboration meetings, and other events as a result of increased services to UDPs

Goal 1 Action 10: 50% Additional collaboration time for teachers to plan for differentiation and intervention for UDPs.

Goal 1 Action 18: 70% Non-student work days for professional development opportunities beyond early-release Mondays. These days are focused on intensive professional development to close the achievement gap for UDPs.

Goal 2 Action 2: 40% K-8 benchmark exams will be revised as needed. Additional monies are used to support benchmarks, but this review targets data analysis of UDPs to determine if the benchmarks are giving us accurate data for placement in intervention.

Goal 2 Action 3: 100% Multi-Tiered System of Support-adding specific interventions within the school day for language development and skills based on data analysis for UDPs

Goal 2 Action 4: 50% School libraries will continue to be open additional hours to provide homework and tutoring help/study skills support with a primary focus on UDPs needing the additional access.

Goal 2 Action 5: 100% Principals and teachers will receive training in Universal Design for Learning to target the needs of academically challenged students and create environments conducive to learning based on socio-emotional needs (Grant first year)

Goal 2 Action 13: 100% Extended day supports-This includes before and after school tutoring services for UDPs including access to computers and internet service our low income students might not otherwise have access to.

Goal 2 Action 14: 100% Intervention Coordinators-This is a stipend for one teacher per site to support data analysis, monitoring, and placement into intervention for English learners, SED students, Foster Youth, and Homeless students.

Goal 2 Action 17: 50% Two Math Intervention Sections-This is in addition to a math class to target gaps in skills with first priority being given to English learners and SED students as needed. This would include Foster Youth and Homeless students as well if academic supports are necessary.

Goal 2 Action 18: 100% Illuminate Data System - Continue to fund a technology program/system to assist teachers in monitoring student progress and analyzing data to close achievement gaps for UDPs

Goal 2 Action 20: 50% Two Reading Intervention Sections. This is in addition to an ELA class to target literacy skills with first priority being given to English learners and SED students as needed. This would include Foster Youth and Homeless students as well if academic

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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).

supports are necessary.

Goal 3 Action 14: 30% Counselor at the intermediate level- Monitors and supports Foster Youth and Homeless students both academically and socially.

Goal 3 Action 15: 50% Counseling services at the elementary level

Goal 3 Action 19: 100% School Resource Officer-The SRO is a vital community liaison in working with connecting services for our Foster and Homeless Youth, especially in creating a safe space for students navigating social services. He plays a vital role in proactively supporting

our students on the path to SART and SARB with home visits and calls. These services are often most needed by our UDPs who may miss more school than others due to issues connected to being a foster youth, homeless, or low-income (watching siblings, increased health issues, etc).

Goal 3 Action 20: 100% EMHRS- Supports socio-emotional and mental health

Parents

Hattie's reserach shows an effect size of of .51 for parent involvement in learning. This is echoed in the research from Proven Interventions to Increase Student Achievement of Poor and Minority Students where engaging families, parents, and the community is vital to the success of students. Supporting parents is also identified by the National Education Association (NEA) as researched-based, best practices in Strategies for Closing the Achievement Gap.

Goal 3 Action 3: 10% PTA support (part of salary)- This is specific support for increasing the number of parents involved in PTA from UDPs

Goal 3 Action 8: 50% Parent opportunities at the sites-This includes English classes, volunteer opportunities, and parent nights.

Goal 3 Action 9: 100% District level Parent Education-This includes parent trainings such as Love and Logic and informational meetings

Access to Technology, Student Engagement, Rigorous Curriculum, College and Career Readiness (21st century skills)

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).

English learners, Foster Youth, and Low-income students

Again pulled from Hattie's research, Problem Based Learning (ES=.65), Goals (ES=.56), and High Expectations (ES=.43) are all effective strategies in engaging students at high levels and providing access to career paths that might otherwise be out of reach for our UDPs. This same finding is echoed in Proven Interventions to Increase Student Achievement of Poor and Minority Students, which talks about having high expectations and providing a rigorous curriculum and also in Strategies for Closing the Achievement Gap. The actions and services outlined below are designed to provide both access and opportunities principally directed at our UDPs to meet this need.

Goal 1 Action 8: 100% Technology TOSA-assists staff with the integration of technology to provide access to specialized support programs and resources for differentiating instruction for UDPs. The TOSA also provides support for Illuminate and training teachers on reports for data analysis.

Goal 1 Action 11: 50% Continue to expand access to STEAM programs at the elementary level.

Goal 1 Action 13: 50% Continue to partner with the high school district to provide enrichment and STEAM programs.

Goal 1 Action 17: 50% Fund staff to implement CCSS and the Smarter Balanced online assessments (includes tech support and overseeing accommodations/modifications in TOMS for UDPs) Tech support also services the additional technology purchased to increase access and opportunities for UDPs in STEAM.

Goal 1 Action 20: 100% District Technology Team- The District Technology Leadership Team will continue to meet regularly to provide guidance and support and to ensure all students have appropriate access to technology with a primary focus on access for UDPs.

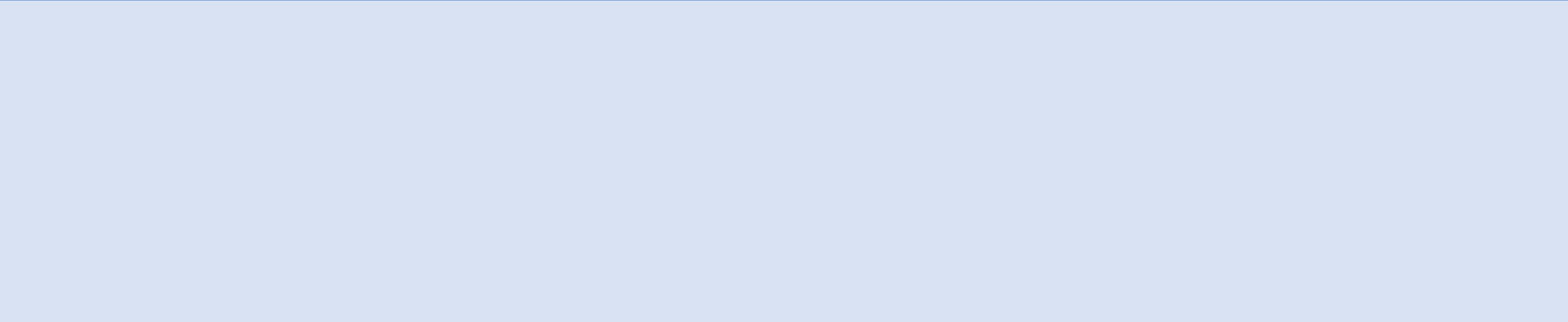
Goal 2 Action 16: 50% Two additional Science sections to allow for greater engagement in smaller class size

Goal 2 Action 19: 100% Stipend for STEAM Coordinators to increase access to activities and project-based learning opportunities

Goal 3 Action 2: 100% Discovery Agents platform for real-world connections and access to programming

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).



Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	22,036,563.00	22,987,595.01	22,073,715.00	25,081,587.00	24,502,269.00	71,657,571.00
	0.00	15,500.00	55,000.00	0.00	19,500.00	74,500.00
Base	19,627,483.00	20,563,561.00	19,729,635.00	21,136,931.00	21,010,500.00	61,877,066.00
Other	854,980.00	1,014,859.00	854,980.00	1,924,141.00	1,485,900.00	4,265,021.00
Special Education	0.00	0.00	0.00	25,000.00	26,200.00	51,200.00
Supplemental	1,541,100.00	1,331,605.51	1,421,100.00	1,958,484.00	1,911,233.00	5,290,817.00
Title I	0.00	37,031.00	0.00	37,031.00	48,936.00	85,967.00
Title II	13,000.00	22,295.00	13,000.00	0.00	0.00	13,000.00
Title III	0.00	2,743.50	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	22,036,563.00	22,987,595.01	22,073,715.00	25,081,587.00	24,502,269.00	71,657,571.00
	0.00	0.00	55,000.00	25,000.00	25,000.00	105,000.00
1000-1999: Certificated Personnel Salaries	13,386,285.00	13,797,690.00	13,386,285.00	13,888,141.00	14,061,799.00	41,336,225.00
2000-2999: Classified Personnel Salaries	1,438,408.00	1,383,450.00	1,464,990.00	1,915,109.00	1,522,000.00	4,902,099.00
3000-3999: Employee Benefits	5,089,870.00	5,732,594.00	5,045,440.00	6,283,166.00	6,109,445.00	17,438,051.00
4000-4999: Books And Supplies	912,500.00	583,424.01	912,500.00	1,101,882.00	680,200.00	2,694,582.00
5000-5999: Services And Other Operating Expenditures	1,149,500.00	1,256,282.00	1,149,500.00	1,239,289.00	1,471,325.00	3,860,114.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	1,700.00	0.00	84,000.00	87,500.00	171,500.00
6000-6999: Capital Outlay	60,000.00	232,455.00	60,000.00	545,000.00	545,000.00	1,150,000.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	22,036,563.00	22,987,595.01	22,073,715.00	25,081,587.00	24,502,269.00	71,657,571.00
		0.00	0.00	55,000.00	0.00	0.00	55,000.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Other	0.00	0.00	0.00	25,000.00	25,000.00	50,000.00
1000-1999: Certificated Personnel Salaries	Base	12,470,000.00	12,904,449.00	12,525,000.00	12,733,897.00	12,956,000.00	38,214,897.00
1000-1999: Certificated Personnel Salaries	Other	185,285.00	163,466.00	185,285.00	102,615.00	104,400.00	392,300.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	0.00	1,136.00	1,200.00	2,336.00
1000-1999: Certificated Personnel Salaries	Supplemental	721,000.00	683,232.00	666,000.00	1,022,600.00	960,961.00	2,649,561.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	27,893.00	0.00	27,893.00	39,238.00	67,131.00
1000-1999: Certificated Personnel Salaries	Title II	10,000.00	18,650.00	10,000.00	0.00	0.00	10,000.00
2000-2999: Classified Personnel Salaries		0.00	14,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	1,054,508.00	1,028,097.00	1,081,090.00	1,499,205.00	1,087,000.00	3,667,295.00
2000-2999: Classified Personnel Salaries	Other	0.00	70,000.00	0.00	72,000.00	74,000.00	146,000.00
2000-2999: Classified Personnel Salaries	Supplemental	383,900.00	271,353.00	383,900.00	343,904.00	361,000.00	1,088,804.00
3000-3999: Employee Benefits		0.00	1,500.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	4,686,475.00	5,331,789.00	4,707,045.00	5,804,814.00	5,630,500.00	16,142,359.00
3000-3999: Employee Benefits	Other	62,695.00	83,082.00	62,695.00	65,139.00	68,500.00	196,334.00
3000-3999: Employee Benefits	Supplemental	337,700.00	303,440.00	272,700.00	404,075.00	400,747.00	1,077,522.00
3000-3999: Employee Benefits	Title I	0.00	9,138.00	0.00	9,138.00	9,698.00	18,836.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Title II	3,000.00	3,645.00	3,000.00	0.00	0.00	3,000.00
4000-4999: Books And Supplies	Base	262,000.00	504,718.00	262,000.00	394,551.00	402,000.00	1,058,551.00
4000-4999: Books And Supplies	Other	600,000.00	46,707.00	600,000.00	583,160.00	154,000.00	1,337,160.00
4000-4999: Books And Supplies	Supplemental	50,500.00	29,255.51	50,500.00	124,171.00	124,200.00	298,871.00
4000-4999: Books And Supplies	Title III	0.00	2,743.50	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	1,094,500.00	713,053.00	1,094,500.00	659,464.00	890,000.00	2,643,964.00
5000-5999: Services And Other Operating Expenditures	Other	7,000.00	498,904.00	7,000.00	528,500.00	530,000.00	1,065,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental	48,000.00	44,325.00	48,000.00	51,325.00	51,325.00	150,650.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	0.00	0.00	19,500.00	19,500.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	1,700.00	0.00	47,727.00	30,000.00	77,727.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	0.00	0.00	0.00	23,864.00	25,000.00	48,864.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	0.00	12,409.00	13,000.00	25,409.00
6000-6999: Capital Outlay	Base	60,000.00	81,455.00	60,000.00	45,000.00	45,000.00	150,000.00
6000-6999: Capital Outlay	Other	0.00	151,000.00	0.00	500,000.00	500,000.00	1,000,000.00
Not Applicable	Other	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	20,444,483.00	21,393,520.00	20,444,483.00	23,155,644.00	22,513,908.00	66,114,035.00
Goal 2	614,700.00	652,644.00	651,852.00	847,838.00	870,836.00	2,370,526.00
Goal 3	977,380.00	941,431.01	977,380.00	1,078,105.00	1,117,525.00	3,173,010.00

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