LCFF Budget Overview for Parents

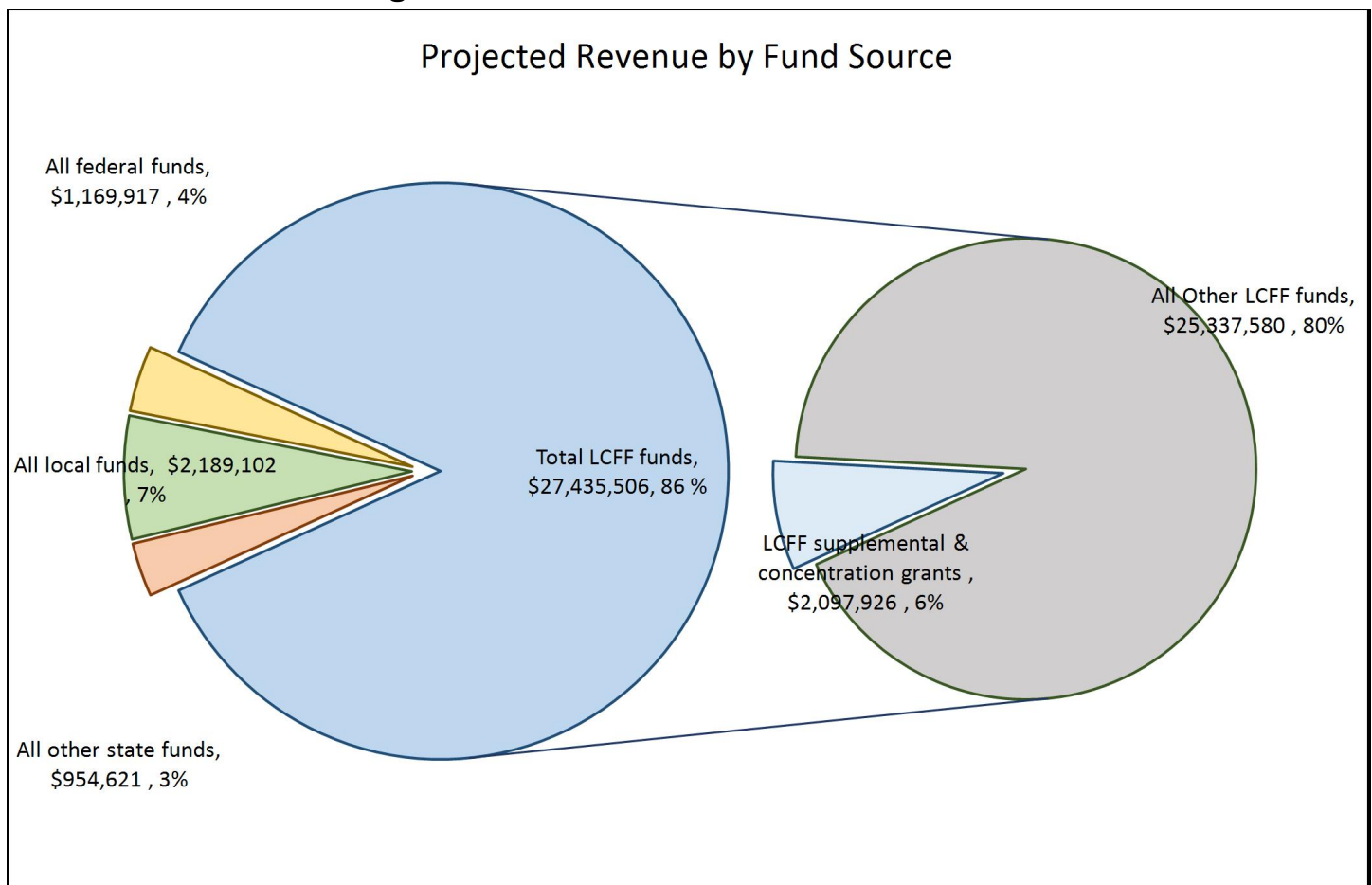Local Educational Agency (LEA) Name: Lowell Joint School District

CDS Code: 19-64766

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Jim Coombs, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).
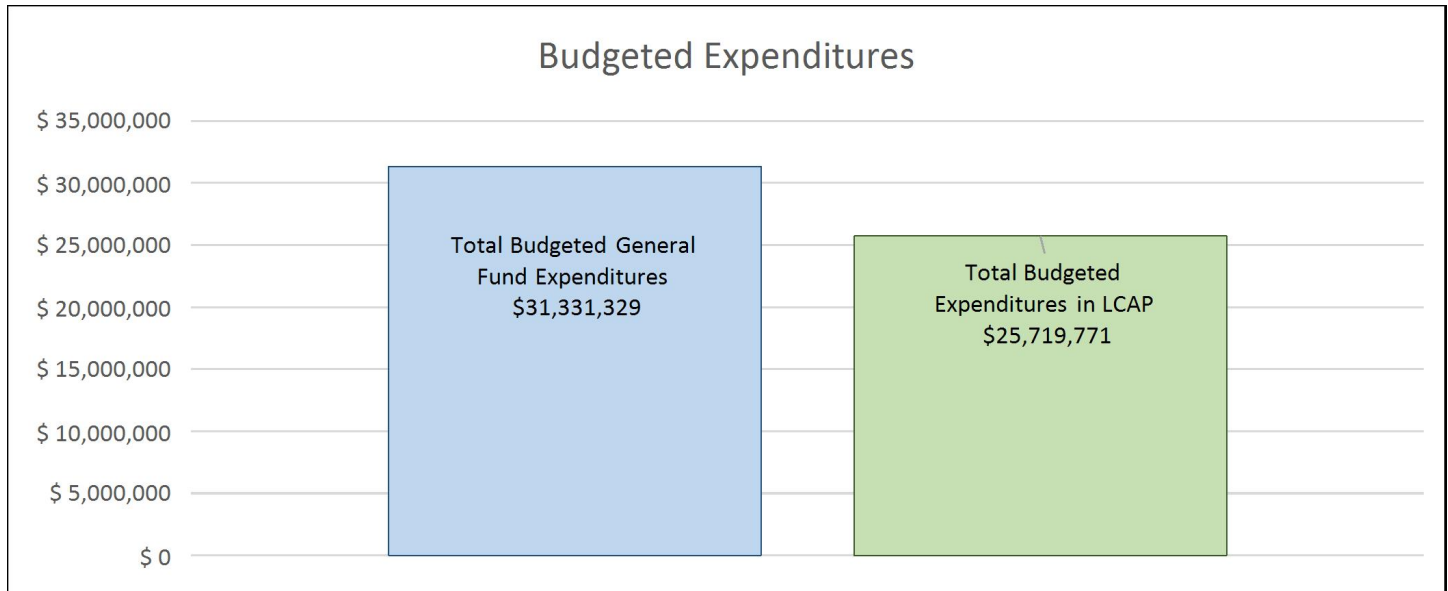
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $1,169,917 , 4%

All local funds, $2,189,102 , 7%

All other state funds, $954,621 , 3%

Total LCFF funds, $27,435,506, 86 %

All Other LCFF funds, $25,337,580 , 80%

LCFF supplemental & concentration grants , $2,097,926 , 6%

This chart shows the total general purpose revenue Lowell Joint School District expects to receive in the coming year from all sources.

The total revenue projected for Lowell Joint School District is $31,749,146, of which $27,435,506 is Local Control Funding Formula (LCFF), $954,621 is other state funds, $2,189,102 is local funds, and $1,169,917 is federal funds. Of the $27,435,506 in LCFF Funds, $2,097,926 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures

Total Budgeted General Fund Expenditures $31,331,329

Total Budgeted Expenditures in LCAP $25,719,771

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

Lowell Joint School District plans to spend $31,331,329 for the 2019-20 school year. Of that amount, $25,719,771 is tied to actions/services in the LCAP and $5,611,558 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Not all Title monies are included in the LCAP. Lowell Joint receives approximately $500,000 in Title monies from Title I (Free and Reduced Lunch); Title II (Staff Development); Title III (English Learners) and Title IV. Additional federal dollars of over $700,000 are budgeted for but not identified in the LCAP for IDEA as an example. In addition, one-time monies from the state such as the Low Performing Block Grant ($270,000) or other grant funding may not be entirely reflected in the current LCAP year. Where these monies support Action Items and Goals within the LCAP, they are included. Specific allocations for emergency maintenance are often included in the Annual Update although they may not be specified in the LCAP for the current year since these are unexpected expenses. There is still well over a half a million in reserve for the remaining Chromebook refreshes as part of the Chromebook Initiative in the District that set aside well over a million initially. So there is approximately $640,000 in Lottery money to offset instructional materials costs. Unfunded special education costs of 1.8 million are also not included in the Action Items for the LCAP. We are currently adding $400,000 to the reserves for the 2019-20 school year. There are additional support salaries for fiscal, classified personnel and support that are not included along with some certificated management (Principals and the Superintendent)
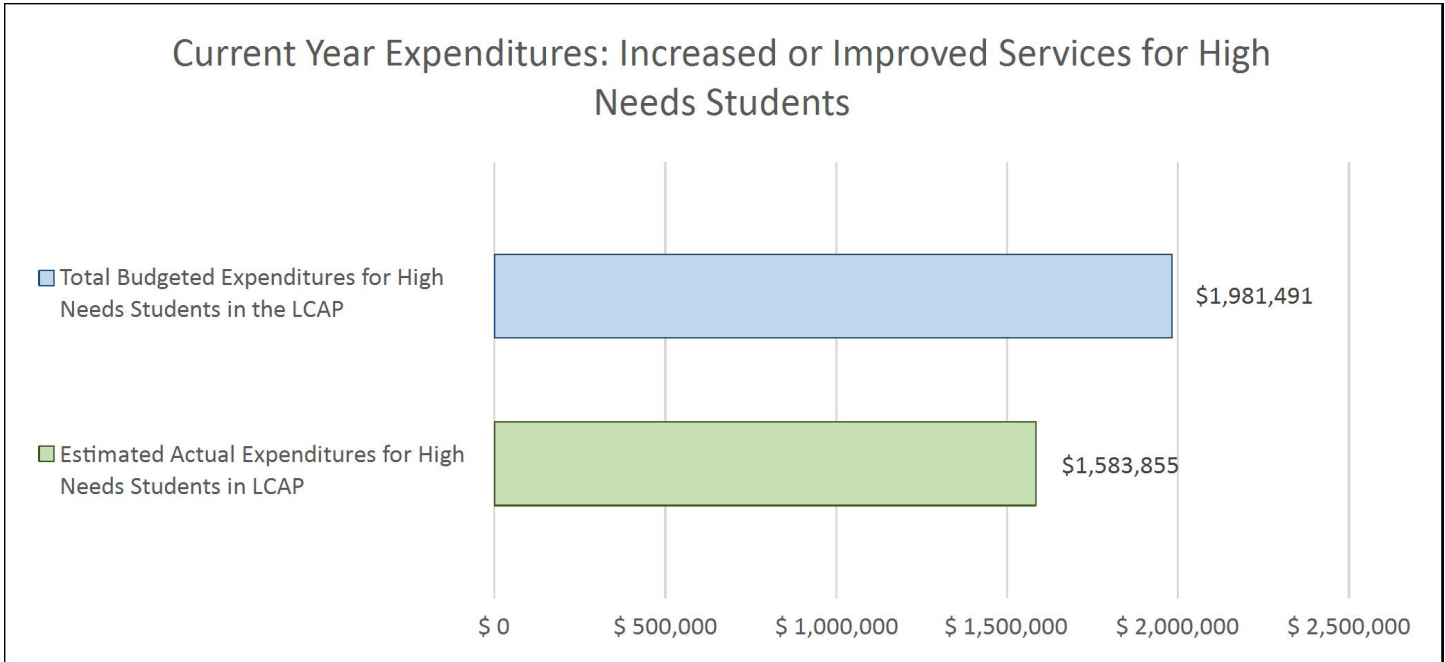
Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Lowell Joint School District is projecting it will receive $2,097,926 based on the enrollment of foster youth, English learner, and low-income students. Lowell Joint School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Lowell Joint School District plans to spend $2,097,926 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

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

□ Total Budgeted Expenditures for High Needs Students in the LCAP — $1,981,491

□ Estimated Actual Expenditures for High Needs Students in LCAP — $1,583,855

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000 $ 2,500,000

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

In 2018-19, Lowell Joint School District's LCAP budgeted $1,981,491 for planned actions to increase or improve services for high needs students. Lowell Joint School District estimates that it will actually spend $1,583,855 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-397,636 had the following impact on Lowell Joint School District's ability to increase or improve services for high needs students:
There are typically ongoing expenses throughout the month of June after the budget is prepared for the First Reading. It is anticipated that the majority of these funds will be expended before the end of the current fiscal year. There was approximately $40,000 unspent with the vacancy in the School Resource Officer (SRO) position described in Goal 3, Action 19. There was similar cost savings with the vacancy in the Director of Educational Services under Goal 2, Action 3. In addition to these actual cost savings, of the approximately two million in Supplemental dollars, there is about $300,000 in monies to be expended in June before the fiscal close that includes personnel costs, materials, and renewals for software and licenses.

There was a felt shift in the school culture at Rancho without the presence of an SRO. We are working with local law enforcement agencies to bring back the much needed presence on campus and for home visits with some of our most needy students. The SRO also supports issues connected to vaping and other drugs as needed. This has been complicated by the boundary issues with the district in two different counties. While the vacancy in the Director position was supported with stipends for personnel to cover the basic services, we are definitely looking to develop a more robust dashboard to monitor and track the progress of our various student groups to make decisions about targeted intervention and supports under MTSS. We were able to maintain existing services, but we were not able to develop additional programs based on more discreet data analysis that we will begin for the coming year.

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)

California School Dashboard: 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
Lowell Joint School District	Jim Coombs Superintendent	jcoombs@ljsd.org 562.902.4203

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 67% and White, non-Hispanic at 23%. There are also 4% Asian and 1% African American with a few students in other ethinicities. Within the overall student population, approximately 9% are Special Ed, 8% are English Learners, and 40% are Socio-Economically Disadvantaged. While Foster Youth and McKinney Vento students do not make up significant student groups, 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. All students have access to technology in a computer lab set up and through STEAM activities either within the classroom or in the STEAM Lab including 3D printers, Virtual Reality, Green Screen set-ups, and Ozobots. Both Rancho Starbuck and El Portal have been honored with Golden Bell Awards, and El Portal has been selected as a No Excuses University site in this current year (2019) 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

<u>Vision</u>: 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

<u>Vision</u>: 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

<u>Vision</u>: 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

<u>Vision</u>: 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

<u>Vision</u>: 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.

We hired eight paid interns for the 2018-19 school year (4 counseling and 4 psych) to work directly with current personnel to increase services. 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). The response to C.R.E.W. (Creative Response to Emotional and Educational Wellness) has been overwhelmingly positive on all school campuses. In the first quarter of implementation, C.R.E.W interns were able to have 581 meetings with students. The interns held 149 meetings with Special Education Students, 33 meetings with ELD students, 55 meetings with 504 students, 5 meetings with Foster Youth and 11 meetings with McKinney-Vento students. In quarter two, the interns held 532 meetings with students. The interns held 35 504 meetings, 27 McKinney-Vento meetings, 90 special education meetings, 8 Foster Youth meetings and 19 ELD meetings. While these are not all of the meetings held, this data illustrates the types of needs being met through the implementation of the C.R.E.W. program. While the majority of these meetings are one-on-one, there are group meetings being held as well. The counseling and psychologist interns are also meeting student needs in a variety of ways. The vast majority of counseling done through the interns has been personal/social counseling at 79% of the counseling services. The next largest counseling type has been academic counseling. As we know, those two issues go hand-in-hand. If a student is struggling personally, there is a good change there are academic issues as well and if there are academic issues, there are usually personal struggles present. The types of counseling completed in quarter two are very similar with 78% of counseling being personal/social, 21% being academic and .2% being group counseling. While the numbers of students serviced and the type of counseling being done can speak for themselves, the true benefit comes in the relationships built with students and staff. It has been a joy to see and hear students connect with the interns and seek them out when they have problems or questions. Hearing about students who were closed off to talking to adults or had trouble taking turns with their peers blossom into students who look forward to counseling sessions and who have friends is the real benefit. Staff appreciate that there are more hands on deck to help students in all areas from academic to personal/social needs. It has been helpful to provide more personalized supports for students. For example, when an SST is held for a student it is now feasible to offer weekly check-ins with a counseling/psychologist intern as a way to support student progress. The interns have done presentations in classes on topics such as "how to be a good friend" and career interest inventories. They have held group sessions for students struggling with grief or for students who struggle to complete homework. They work with students that have trouble controlling their anger which can play out in aggression in the classroom or with their peers and they work with students suffering from anxiety and overwhelming emotional issues. The interns have helped with supervision, a key role in the job of a school counselor, as well as helped with FLEX classes. The counseling interns have also sat in on SST's and IEPS and will help with the College Planning Night for parents at Rancho. Teachers and staff have appreciated the support as we continue to meet the needs of students, and students are continuing to benefit from the support and encouragement that the interns provide. We will finalize the data for the final quarters, but overall, the implementation of C.R.E.W. has been a success and will only continue to grow.

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 5th-8th grades at all sites. Additional coding opportunities are provided to students in all grade levels through STEAM activities. 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. The primary grades have increased access to technology with more available lab time, and two of the five sites have carts available for use with 2nd grade. The remaining three sites will have carts before the end of this year. The current plan includes the dissemination of carts for access in all 2nd grade classrooms with a cart per grade level for 1st and TK/Kindergarten during the 2019-2020 year as we refresh the technology from the initial year of the Chromebook Initiative for grades 3-8. 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. Teachers from each site who attend the Computer Using Educator (CUE) conference in March bring information back to share with their colleagues both on site and as part of the professional development day in October. Teachers are able to select from a number of breakout sessions presented by their colleagues and other guests as we continue to develop meaningful learning opportunities through the integration of technology.

Increased choir opportunities, our robust band and drum line, the after school dance program, and offerings for art and drama students have evolved into a Conservatory of Fine Arts (CoFA) at Rancho Starbuck with a Capstone project that allows students to demonstrate high levels of mastery in their respective areas of interest. We had over 20 students take the AP Computer Science test as 7th and 8th graders last year without any prior coding instruction, and seven passed with a three or higher. We have another 19 students taking the exam this year who had exposure to coding in either 6th or 7th grade last year, so we are excited to continue in providing high levels of rigor and instruction for students who are interested in coding.

To support our special needs population, we developed a program to better serve some of our students with behavioral and social needs that includes an "ABA classroom", which focuses on the principles and methodologies of Applied Behavior Analysis (ABA). We have 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). As a result of stakeholder input from last year, we were able to hire eight interns (four counseling and four psych interns), which dramatically increased the social emotional services that we were able to provide for a much broader range of students. The feedback from parents, students, teachers, and administrators has all been overwhelmingly positive with unanimous support for maintaining the interns after this initial year.

We are also continuing to expand our services to English learners who have done quite well on measures of language growth. To target the needs of our long-term English learners and monitor the academic success of reclassified students, we started using the LAS Links assessment to get feedback on both language growth and content knowledge connected to standards. Since this is new this year, we are in the beginning stages of planning for how the data will shape our programs and supports for next year.

The community passed Measure LL in November of 2018 with overwhelming support for our Lowell Joint schools. This bond will support the upgrade and modernization of facilities that were constructed in the 1950s and 60s. An architect for each site has been hired and the process has begun for determining the scope of work for each site. Since the Olita major maintenance project had already been approved with all plans submitted to the appropriate agencies, it will be the first to begin. With the closing of the private school at the district's Maybrook site, that space will be used temporarily for housing students as we rotate sites through over the next few years. This allows for completion of construction in a more timely manner without having to work around students on campus, which is less disruptive for their educational experience. With the additional bond monies for identified upgrades to roofing, HVAC, and associated plumbing and electrical, district funds for

maintenance will be available to expedite much needed repairs and or upgrades to the sites outside of the scope of the bond.

Review of Performance

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

Greatest Progress

We 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 4.8% in comparison to the State at 9%. We will continue to provide small incentives for schools to encourage attendance in addition to providing Principals with monthly lists of students where attendance needs to be addressed. Our Chronic Absentee rate for both our Homeless and African American student groups went down significantly with our overall and four additional student groups maintaining their rates.

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. Of the 20+ students who took the AP Computer Science exam in May of 2018 we had 7 students pass who will be receiving college credit for their achievement when entering college. We had an additional 19 students take the exam this year, so we look forward to getting their results. 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 2018-19 year on the California School Dashboard. Ongoing professional development with both the English and mathematics departments around increasing rigor and engagement for students was provided throughout the 2018-19 school year.

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 2018-19 year, the sites continued adding mathematics intervention, and we again partnered with Khan Academy in grades 5-8 to provide an additional tool for students in individualizing support based on student need. Two sites increased overall performance, one maintained and three decreased, so this will continue to be an area for improvement. For English Language Arts, our Asian, Homeless, and African American student groups all showed increases with the overall average and our SED, EL, White, and Hispanic student groups also maintaining their status.

Another highlight across the District is the high number of students being redesignated from their English learner classification (Redesignated Fluent English Proficient or RFEP). Students are

making appropriate growth on English language proficiency to be on par with their peers. We have been monitoring our RFEP students in terms of their academic progress as well, and this group had an overall increase of over 8 points in English Language Arts this year and over 6 points for mathematics. There is still about a 20 point gap in comparison to English only students in both areas, but it was noteworthy progress in reducing the gap. We have added the LAS links assessment this year, which provides additional data that is directly linked to state standards in both ELA and mathematics. We are evaluating that data now to determine any needed program changes for the coming year that may increase their progress.

The English Learner Progress Indicator was in the"Yellow" performance band for 2017-18, which was an improvement from the prior year. There was no assigned color for the 2018-19 school year with the transition to ELPAC.

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

Greatest Needs

In terms of overall performance for the district, there is one area that falls within the "Orange" performance band this year with no areas in "Red". There are no areas under Local Indicators that are Not Met or Not Met for Two or More Years.

Suspension Indicator - Orange
Our Suspension Indicator is in the "Orange" performance band due to a .6 increase on our Suspension rate from the prior year. With 2.5% of students suspended across the District, this represents a total of 79 students across 6 sites. We are below the state average which is 3.5%. This indicator is extremely volatile with fairly small student group populations; however, we do have our Students with Disabilities subgroup in the "Red" performance band with a 5.7% suspension rate, which is still below the state average of 6.8%. We have added a number of counseling and psych interns to provide additional behavioral supports for all students, but there is a targeted focus on our students with the greatest needs. We are looking into other possible alternative settings, but we have already seen a dramatic reduction in the number of suspensions for this current year based on preliminary analysis of data with the increase in support services. Our Asian and Foster Youth are in the "Blue" performance band with Two or More Races in "Green", and White in "Yellow". In addition to the overall for the district being in "Orange", the African American, English Learner, Hispanic, Homeless, and Socially Economically Disadvantaged student groups are in the "Orange". In all cases, the district is below state averages. We are monitoring to identify any disproportional suspension rates, however, there will continue to be fluctuations on this indicator when the suspension of a single student can create a 2% increase or higher with a group of 50 students or less. 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 continue 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, 72% of students said always or often to the statement "Good behavior is noticed at my school". This is about the same as last year's 73%. For the intermediate level, however, only 49% of students agreed or strongly agreed that "Students are frequently recognized for good behavior", which is actually a decrease of

8% from last year. While the sites did more student recognition related to good behavior, this is an indication that we need to find other ways to validate good behavior.

While the "Yellow" and "Orange" performance bands fluctuate significantly with small student groups, 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, 72% of students felt "Good behavior is noticed at my school" either always or often. For the intermediate level, however, only 49% of students agreed or strongly agreed that "Students are frequently recognized for good behavior". While the percentage was almost the same for elementary, this is a decrease of 8% for the intermediate site. So we will continue to look at different ways to reinforce and recognize students for positive behavior in the 2019-20 school year. The survey results, gathered in May of 2019, will be disseminated to Principals in June for planning purposes as the SPSAs are developed for the 2019-20 school year.

Principals have received training in Mental Health First Responders and other support staff were trained in Brief InterventionTraining in addition to the ABA classroom and Program Specialist added last 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 maintaining the additional counseling and psych 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 ongoing services provided through the hiring of interns to expand services across the district.

English Learners
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 an additional year of implementation completed. With the new curriculum, teachers were given both professional development and time to plan for meeting the needs of our struggling student groups. 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. There was a 13 point decrease in mathematics for our English learners, which will also need to be addressed in the coming year. In both cases, there are only 99 students within the English learner student group. Approximately 44% scored in the Well-Developed band on the ELPAC with another 34% in the Moderately Developed band. Ultimately, as we move students through to reclassification, these gaps are closed significantly: in ELA, from our English learners at 66.7 below Standard Met to 1.7 above Standard Met for those reclassified; for mathematics, from 71.5 below Standard Met for English Learners to 12.5 below Standard Met for those reclassified. With the addition of the LAS Links assessment, which has direct connections to ELA and Math Standards, we will analyze that data to see where we can improve our targeted supports.

Academic Indicators - Green

While the district's All Students are in the Green band for both mathematics and ELA, there was still a 3.9 point decline in mathematics and only a slight 1.2 point increase in ELA. 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 last year in Universal Design for Learning (UDL) to support differentiation and better meet the needs of these subgroups in academic content areas, so we need to continue with implementation of these best practices to increase overall student performance. 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. Achievement gaps for student groups in comparison to the All Student group are addressed in the next section.

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

Performance Gaps

According to the California Dashboard, there are three indicators applicable to Lowell Joint to determine gaps: Suspension, Chronic Absenteeism, and the Academic Indicator, which includes both 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 two state indicators in which there is a gap of two or more performance bands below the "All Student" performance for some identified student groups.

Academic Indicator
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 have three performance gaps: English Learners (EL), Socioeconomically Disadvantaged (SED), and Students with Disabilities (SWD) are in the "Orange" performance band with Homeless and Hispanic in "Yellow". All other reported student groups are in the "Green" or "Blue" performance bands. Our English Learners actually maintained, but since there was no growth, they dropped to the "Orange" Performance Band. SED students declined by 3 points and SWD students by about 12 points. It is important to note that each of these student groups is still well above state averages: our ELs, SED, and SWD are 38.8, 40.2, and 33.1 points higher than state averages respectively. For ELA, we had four student groups last year that dropped into the "Orange" performance band creating a performance gap: English Learners, Students with Disabilities, Socioeconomically Disadvantaged, and Homeless (reported for the first time last year). Our Homeless student group increased by 11.8 points and moved up into the "Yellow" Performance Band. The performance gap still exists for the remaining student groups. Our EL and SED both grew by 1.5 points, which is considered maintaining, so they remain in the "Orange" Performance Band. Our SWD student group declined by 7.2 points and dropped to the "Red' Performance Band. Again, it is important to note that these student groups are performing above state averages being 27.3, 26.9, and 23.4 points higher than state averages for EL, SED, and SWD respectively.

While the relatively small numbers of students in these isolated student groups are very sensitive to fluctuations based on very few students moving up or down, we take all performance gaps very seriously and are striving to support the individual needs of all students. With the addition of both counseling and psych services for students, we have already seen a decrease in the number of

suspensions across the district. Ideally, this creates more engagement and instructional time for students that will result in academic gains. We have begun to do goal setting with our English learners and the students who qualify under the Low Performing Student Block grant to increase monitoring and supports while connecting students with an adult on campus. We are continuing to evaluate our interventions, but we lack quality tracking of students using various services to help determine program effectiveness. So we will develop systems for the 2019-20 year to better monitor which students are taking advantage of which supports. We are implementing Thinking Maps as a new initiative across the district for all teachers TK-8 as a first step to increase the rigor and supports within the academic setting for our various student groups that are not currently making adequate growth. This is the first stage of a comprehensive professional development plan over the next three to five years that will significantly increase the expectations for writing across the district. Additional professional development will be provided for working with English learners and Students with Disabilities. As part of Differentiated Assistance for our Students with Disabilities, we are working with the county to explore additional supports for our students. We had an opportunity to showcase what we have already put into place for the current year as we eagerly await our new data sets to determine the effectiveness of our steps in addressing these performance gaps. For the current year, we have increased the stipend for Intervention Coordinators to add the additional students for goal setting, so that over 200 students will have one-to-one meetings to discuss progress and strategies for growth in addition to their classroom teacher. In addition to the eight counseling and psych interns who check in weekly with our Foster and Homeless Youth, we have eight speech and language interns to service both special and general education. We have also added an Occupational Therapist to service the needs of our students. Both students and parents have been surveyed on the impact of the services and we have been tracking the number of office referrals and attendance for these students. Over the past three to four years, there has been a dramatic reduction in the number of students qualified for special ed in the primary grades as additional supports under MTSS have helped to meet the needs within the general education setting. With each new adoption of materials, we are looking to provide additional support for our teachers on differentiating for our students with special needs: whatever that need may be. We will be adopting a new History/Social Studies curriculum this year, which will allow for articulation across grades and departments to discuss how best to meet the needs of students. Teachers are given time on early-release Mondays as well as full days during the year for planning. With the addition of the LAS Links assessment for our English learners, we are developing more targeted supports to increase the academic achievement within core content areas in addition to their growth in language proficiency. 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 for all student groups.

As mentioned above, Cognitively Guided Instruction (CGI) for mathematics will continue. We are analyzing current assessment results in mathematics to determine next steps; however, we will continue with the partnership with Khan Academy including Learn Storm at the beginning of the year, which helps to develop a growth mindset around mathematics. We will continue with Universal Design for Learning (UDL) to support differentiation and better meet the needs of these subgroups in academic content areas. 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. That will continue since there has been some change over in the mathematics department for the coming year.

Chronic Absenteeism
In addition to the Academic Indicator, we have three student groups that are two performance bands below our All Students for Chronic Absenteeism. While the district as a whole is in the "Green" Performance Band at 4.8% compared to the state's 9%, our English learners, Foster Youth, and

Socioeconomically Disadvantaged are in the "Orange" Performance Band. All three had very small increases with 1.2, 1.6 and .6 percent respectively. Our Foster Youth are the only student group slightly above the state average (18.5%) at 19.2%, which represents five students. With the addition of our counseling and psych interns, we have dramatically increased the monitoring of our Foster Youth, who meet weekly with an intern or staff member to check in. Building these bridges to engage students is extremely important to avoid disruption of schooling as much as possible while experiencing difficult life circumstances. We have 22 English learners that we are goal setting with in one-on-one conversations and just over 100 SED students. We have been developing the SARB process for the district over the last year, and so we anticipate moving students through the SARB process. We have a number of students with multiple SST meetings and letters sent home, but we will be monitoring earlier in the year for flagged students to determine the timeline for a SARB. While we provide the Principals with monthly lists of students who are chronically absent, we need to start pulling students who are on the verge of becoming chronically absent to address things more proactively. With the Director of Educational Services position vacant for six months during the current year, this was a challenge. With the hiring of a new Director for the 2019-20 school year, we will be able to increase the focus on catching students before they reach the chronically absent level.

Comprehensive Support and Improvement

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

Schools Identified

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

We do not have any schools identified for CSI at this time.

Support for Identified Schools

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

We do not have any schools identified for CSI at this time; however, we require all schools complete a School Plan for Student Achievement (SPSA) whether they receive Title I funding or not. As part of the development of that plan, schools conduct a needs assessment and work with the School Site Council to develop goals based on the analysis of that data. As part of the overall Multi-Tiered System of Support, schools identify specific, evidence-based interventions to support the targeted needs of students. A universal screener is used at each site with additional assessments as needed to determine flexible groupings which shift on a regular basis based on student need. In addition to clear expectations for first, best instruction in Tier I, the district continues to refine supports in Tier 2 and 3 each year based on analysis of the data to determine gaps and the greatest areas of need.

Monitoring and Evaluating Effectiveness

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

Again, while we have no schools in CSI, we do require a plan from each site that is monitored throughout the year by the School Site Council including a mid-year and end-of-year review to determine if student needs are being met and if adjustments need to be made to the plan.

Annual Update

LCAP Year Reviewed: 2018-19

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	Actual
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	1.1) Teachers were fully credentialed and appropriately assigned as measured by credentials audits. There were no misassignments for the current year. 1.2) Every student had standards-aligned materials as measured by Williams compliance documentation. The Principals verify compliance with materials at the site level, and all records were submitted to the District office for certification at the regularly scheduled, October 2018 Board meeting. 1.3) 100% of students had access to standards aligned curriculum and materials. The Principals verify compliance with materials at the site level, and all records were submitted to the District office for certification at the regularly scheduled, October 2018 Board meeting. 1.4) Facility needs were prioritized and addressed as budget allowed. With the passing of Measure LL in November of 2018, ongoing documentation of updates and prioritized needs has been a part of almost every Board meeting in the 2018-19 school year and is reflected in the Board minutes. 1.5) 100% of facilities were good or higher on the FIT reports with minimal deficiencies. All sites were in the "Good" rating overall on the FIT Reports with one to two areas in Fair or Poor to be addressed by either deferred maintenance or the bond. 1.6) Over 95% of certificated staff members who teach core content areas said they Agree or Strongly Agree with the statement "I am comfortable in my understanding and implementation of California State Standards" as measured by the annual teacher survey. 1.7) All 3-8th grade teachers had Chromebook carts. Logs and purchase orders reflect the ongoing support of the initiative with both professional development and the beginning of the refresh cycles for the first cohort. This has also allowed for additional carts in 2nd grade and the site labs at the elementary level. 1.8) Intermediate students continued to have access to a broad course of study as documented in master schedules, courses of study and access to STEAM activities.

Expected	Actual
18-19 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 as measured by Williams compliance documentation. 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) Maintain 100% of facilities with good or higher rating with minimal deficiencies. 1.6) 65% of certificated staff members who teacher 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) All 3-8th grade teachers will have chromebook carts. 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) All elementary schools sites will provide STEAM activities to students as measured by lesson plans and access to STEAM labs.	1.9) All elementary schools sites provided STEAM activities to students as documented by lesson plans and access to STEAM labs with an identified STEAM Coordinator at each elementary site.

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.

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
Fully credentialed/certified teachers will be employed and appropriately assigned. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	Fully credentialed/certified teachers were employed and appropriately assigned. There were no misassignments reported for the year. There was a slight increase in the cost of overall salaries with a .5% raise across the board that was given in March of 2019. The overall cost in this category includes the certificated subs as well.	1000-1999: Certificated Personnel Salaries Base $12,297,845 3000-3999: Employee Benefits Base $4,888,314	1000-1999: Certificated Personnel Salaries Base $12,610,994 3000-3999: Employee Benefits Base $4,744,099

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide basic custodial, maintenance, and grounds services. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	Basic custodial, maintenance, and grounds services were provided. There was a slight increase in the cost of overall salaries with a .5% raise across the board that was given in March of 2019. This includes the cost for the Director of Maintenance and Operations as well as the support staff for this department. There has been difficulty in keeping a Director of M&O and a Director of Nutritional Services as a small district where people frequently are taking their first district level position. After a year or so of training, they have promoted to larger districts. Over the last 5 years, there have been 4 Directors for M&O, and the Director for Nutritional Services	2000-2999: Classified Personnel Salaries Base $1,149,141 3000-3999: Employee Benefits Base $692,657 Fund 14 2000-2999: Classified Personnel Salaries Other 72000 Fund 14 3000-3999: Employee Benefits Other 35575	2000-2999: Classified Personnel Salaries Base $1,173,057 3000-3999: Employee Benefits Base $591,391 Fund 14 2000-2999: Classified Personnel Salaries Other $73,700 Fund 14 3000-3999: Employee Benefits Other $36,851

position was vacant for almost 2 years after multiple rounds of interviewing. Consultant services were used in the interim, and when a candidate was finally hired, she resigned after only a year. With this in mind, the district combined these two positions to create an Assistant Superintendent to oversee both departments. This is an actual cost savings overall, but the goal is to create a single, higher paid position to provide some stability to these two departments. With the passing of the bond, Measure LL, there is a significant increase in the number of contracts and vendors requiring oversight, which will also fall under this newly created position. The Assistant Superintendent position was filled in April of 2019.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Additional night custodians beyond base needs were funded 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.	2000-2999: Classified Personnel Salaries Supplemental $123780 3000-3999: Employee Benefits Supplemental $69327	2000-2999: Classified Personnel Salaries Supplemental $120,243 3000-3999: Employee Benefits Supplemental $65,584

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
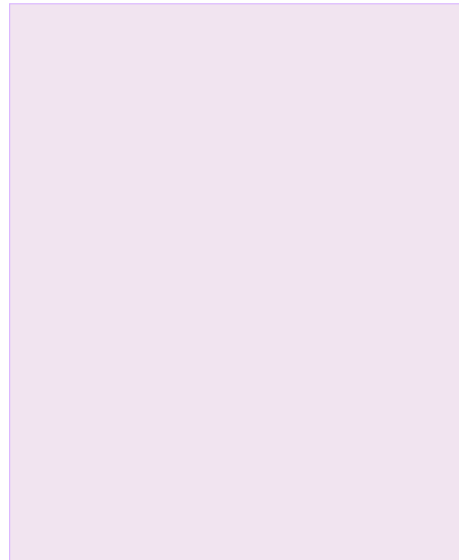
Students to be Served
  English Learners
  Foster Youth
  Low Income

Scope of Services
  LEA-wide

Locations
  All Schools

Action 4

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

Prioritize facility needs.
 	
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
 	
Students to be Served
  All
 	
Location(s)
  All Schools
	The District continues to prioritize facility needs, and with the passing of a bond, Measure LL, there will be additional monies available to begin the modernization and upgrading of all sites over the next few years. The primary focus of the bond is related to roofing and HVAC with the associated electrical and plumbing. These additional dollars will allow the District funds for maintenance to be used on other needs in the prioritized list.	2000-2999: Classified Personnel Salaries Base 95064	Repeated Expenditure $111,654; Goal 1 Action 2 2000-2999: Classified Personnel Salaries Base 0

		Repeated Expenditure: The benefits are accounted for in Goal 1, Action 2 $43,699 3000-3999: Employee Benefits Base 0	Repeated Expenditure $42,996; The benefits are accounted for in Goal 1, Action 2 3000-3999: Employee Benefits Base 0

Action 5

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

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.
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
 	
Students to be Served
  All
 	
Location(s)
  All Schools
	Facilities projects have been identified based on the passing of the bond, Measure LL, in November of 2018. The Olita Major Maintenance project will begin in December of 2019 or shortly there after. There was an unexpected vacancy at the Maybrook site within the district that had been leased to a private school. This allowed for the consideration of using that site as temporary housing for the six schools as the repairs to roofing and HVAC systems are completed. No students present on site allows for a faster construction timeline, which decreases the overall cost of the project. It also means students will not be disrupted during the day by construction. The object code was inadvertently left off in the Budgeted Expenditures column for the 4000-4999 for the first line item. This represents material and supply costs related to the expenditures in capital outlay on this Action Item.	Special Reserve for Capital Outlay-Fund 40 Other 25000
		
		Special Reserve for Capital Outlay 5000-5999: Services And Other Operating Expenditures Other 528500
		
		Special Reserve for Capital Outlay-Fund 40 6000-6999: Capital Outlay Other 500000
			Special Reserve for Capital Outlay-Fund 40 4000-4999: Books And Supplies Other $28,500
			
			Special Reserve for Capital Outlay-Fund 40 5000-5999: Services And Other Operating Expenditures Other $261,513
			
			Special Reserve for Capital Outlay-Fund 40 6000-6999: Capital Outlay Other $1,004,742

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide for basic utility services.	Basic utility services were provided for water, gas, electric, etc. As lighting was improved across the district as well as the HVAC system at one of the elementary sites, there has been a decrease in the overall expenditures for this Action Item. A change in "Time of	5000-5999: Services And Other Operating Expenditures Base 644464	5000-5999: Services And Other Operating Expenditures Base $619,100

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: **Students to be Served** All **Location(s)** All Schools	Use" for electricity also resulted in some savings for the district.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	All school sites were inspected using the Facilities Inspection Tool (FIT) 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.	Repeated Expenditure: Salary accounted for in Goal 1 Action 4- $95,064 2000-2999: Classified Personnel Salaries Base 0 Repeated Expenditure: Benefits accounted for in Goal 1, Action 2- $43,699 3000-3999: Employee Benefits Base 0	Repeated Expenditure: Salary accounted for in Goal 1 Action 2- $111,654 2000-2999: Classified Personnel Salaries Base 0 Repeated Expenditure: Salary accounted for in Goal 1 Action 2- $42,966 3000-3999: Employee Benefits Base 0

Action 8

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

| 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.

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 | A Teacher on Special Assignment (TOSA) was funded 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 provided support for Illuminate and training teachers on reports for data analysis. The TOSA also supports teachers with professional development of QR codes, video, 3-D printers, virtual reality, and robotics. The TOSA organizes attendance at the Computer Using Educator (CUE) conference including the professional development day in October that attendees then share what they have learned with other staff. Includes stipend for work outside contracted days. | 1000-1999: Certificated Personnel Salaries Supplemental 99822

3000-3999: Employee Benefits Supplemental 21169 | $102,917 - Repeated Expenditure Goal 1/Action 1 (Base Salary/$78,063-Supplemental, $17,354-Title II-4035. Stipend - $7,500/Title II-4035 1000-1999: Certificated Personnel Salaries Supplemental 0

$23,456 - Repeated Expenditure Goal 1/Action 1 3000-3999: Employee Benefits Supplemental 0 |

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Additional professional development was provided 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. To increase foundational literacy	1000-1999: Certificated Personnel Salaries Supplemental $90,000 3000-3999: Employee Benefits Supplemental $30,000	1000-1999: Certificated Personnel Salaries Supplemental $21,275 3000-3999: Employee Benefits Supplemental $2,775 Learning Ovations-Coaches 5800: Professional/Consulting

Funds and an increase to rates for substitutes used for professional development.

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

skills, the five elementary sites have been working with Learning Ovations in Kindergarten and First Grade. Using the A2i platform for assessing students, the data then allows teachers to pull from their existing resources to target skill instruction based on student need. It is directly connected to our current, Board approved ELA adoption (Journeys). The system also recommends flexible groupings based on student need including timing for elements such as fluency and meaning making. Other professional development costs include release days for grade levels to plan and attendance at conferences such as CUE, ISTE, the Kindergarten Conference, and online PD around the mathematical mindsets for Rancho math teachers.

Services And Operating Expenditures Supplemental $30,000

Learning Ovations-software 5000-5999: Services And Other Operating Expenditures Supplemental $30,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Teachers collaborated 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.	Repeated Expenditure: 55,000 in Goal 1, Action 1 1000-1999: Certificated Personnel Salaries Base 0	$58,094 - Repeated Expenditure Goal 1/Action 1 1000-1999: Certificated Personnel Salaries Base 0
		Repeated Expenditure: 20000 in Goal 1, Action 1 3000-3999: Employee Benefits Base 0	$22,375 - Repeated Expenditure Goal 1/Action 1 3000-3999: Employee Benefits Base 0

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
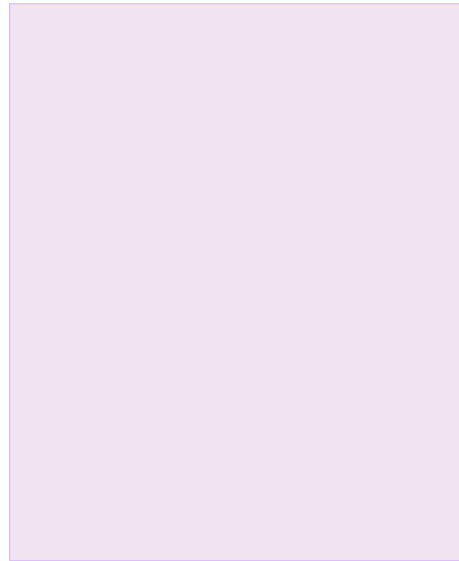
Students to be Served
   English Learners
   Foster Youth
   Low Income

Scope of Services
   LEA-wide

Locations
   All Schools

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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. The consulting services are for CodED at Rancho Starbuck to support the AP Computer Science teacher. Staff from CodED support the teacher in the classroom in working with students as we develop the teacher's expertise and the overall program.	4000-4999: Books And Supplies Supplemental $20,000	4000-4999: Books And Supplies Supplemental $5,223
			CodED Education/Rancho Starbuck 5800: Professional/Consulting Services And Operating Expenditures Supplemental $3,000

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
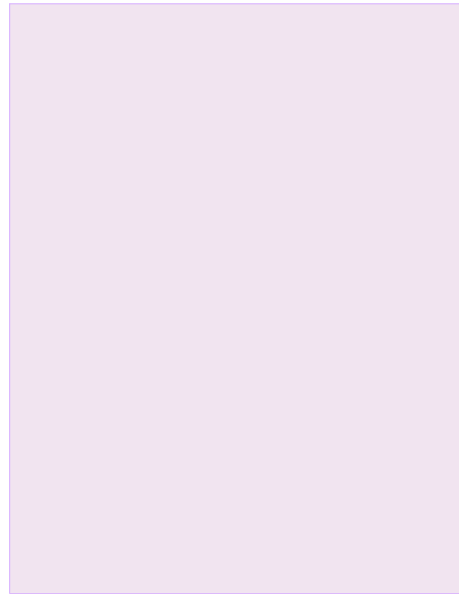
Students to be Served
  English Learners
  Foster Youth
  Low Income

Scope of Services
  Schoolwide

Locations
  Specific Grade Spans:
  Elementary

Action 12

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

Purchase History/Social Science 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
	History and Social Studies teachers in grades 7 and 8 attended the Instructional Materials Fair at the Orange County Department of Education last year in preparation for selecting curriculum this year. Of the six available programs, they selected three to pilot. Sixth grade teachers had decided early in the year that they wanted to be in alignment with the other grades, so all 6-8 grade H/SS teachers piloted the programs. Teachers were given training on the materials to make the best use of them during the pilot. They were asked to fill out short surveys as they completed each program for discussion purposes at the end. In bringing	Restricted Lottery and Other 4000-4999: Books And Supplies Other 583160	Restricted Lottery-Resource 6300 4000-4999: Books And Supplies Other $193,865

the group together upon completion of the final program, there was not a general consensus about the best program to move forward with. The teachers asked to to review the programs that they had not originally selected to pilot. We set up all the programs and teachers were asked to complete a comparison chart to focus their thinking on key elements like assessments, alignment to standards, differentiated activities, etc. Following this meeting, the teachers asked to have the time to do a few lessons out of the program that was not formally piloted. The teachers will reconvene after doing this to make a decision between the final two programs they are still interested in.

Our TK materials purchased in 2017-18, Big Day TK, include content for H/SS, so we were not evaluating new materials for this grade. For the K-5 teachers, we did professional development on the shifts and changes in the H/SS Framework from the last adoption, and then we scheduled presentations from all four of the state-approved programs. Based on those, the committee selected two programs to pilot during the 2018-19 school year. Upon completion of the pilot, they also spent a considerable amount of time comparing the programs on key elements. They were able to come to consensus. The Board

	approved both programs at the June 24th, 2019 Board meeting. Expenditures reflect purchases for the K-5 program. The 6-8 program will be funded in the 2019-20 year after July 1st.		

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to partner with the high school district to provide enrichment and STEAM programs **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** 　All **Location(s)** 　Specific Schools: Rancho Starbuck Intermediate	Rancho Starbuck continues to work with Fullerton Joint Union High School District even though the initial Career Pathway grant has ended. The Principal attends regularly scheduled articulation meetings, and we work with the district to ensure that course offerings, like our AP Computer Science, are preparing students for the rigor of high school. In addition to this partnership, various high schools send students to our elementary sites on a regular basis from their Agricultural program to athletes to work on enrichment activities as part of Quest at El Portal or Animal Husbandry at Olita.	Repeated Expenditure: Total: 135,079.62 Salary-99,738 in Goal 1, Action 1 1000-1999: Certificated Personnel Salaries Base 0 Benefits-38,505 in Goal 1, Action 1 3000-3999: Employee Benefits Base 0	Repeated Expenditure: Salary-$99,803 in Goal 1, Action 1 1000-1999: Certificated Personnel Salaries Base 0 Repeated Expenditure: Benefits - $40,627 in Goal 1, Action 1 3000-3999: Employee Benefits Base 0

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide each school with a technology allocation to update and expand equipment inventory.	Each school was provided a technology allocation to update and expand equipment inventory with a priority placed on any teacher computer that is five or more years old. After those	6000-6999: Capital Outlay Base 45000	4000-4999: Books And Supplies Base $45,000

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
 	
Students to be Served
  All
 	
Location(s)
  All Schools
	replacements have been made, the sites work with their site leadership teams to determine how best to use the funds in alignment with their identified needs and goals in their School Plan for Student Achievement (SPSA).		

Action 15

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

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)
 	
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
 	
Students to be Served
  All
 	
Location(s)
  All Schools
	Each school was provided with a per pupil allocation for the purchase of instructional supplies. This allocation is based on overall enrollment at the site as calculated from CBEDS data in October. It is adjusted each year in alignment with the Consumer Price Index (CPI).	4000-4999: Books And Supplies
		Base 262551
			4000-4999: Books And Supplies
			Base $265,539

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain and refresh from the first cycle in 2015-16. Complete the professional development for the third cohort.	The professional development for the third cohort was completed, and we are making plans for training TK-2 teachers as we begin	4000-4999: Books And Supplies Base 130000	4000-4999: Books And Supplies Base $404,958

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | to push more technology down into the lower grades as we prepare for the first refresh cycle of Chromebooks from the 2015-16 year. There is still an additional year or so of life before the devices are no longer able to update to run current software programs. The orders have gone in for the first refresh, so the Chromebooks will be swapped out over the summer. We received a donation of additional carts from Fullerton Joint Union High School District, which will allow us to put the older Chromebooks on carts to disseminate out to all 2nd grade classrooms. In addition, we can provide a cart for each TK/K and 1st grade to share as a grade level. With only 2-3 teachers at each site in a grade level, this provides a lot of additional access for students. The significant increase in expenditure is a reflection of the purchases for the refresh since there was uncertainty originally as to whether that would happen for the 2019-20 or the 2020-21 school year. The funds have been restricted since the initial allocation by the Board for the overall Chromebook Initiative. | 1000-1999: Certificated Personnel Salaries Base 5775

3000-3999: Employee Benefits Base 2500 | 1000-1999: Certificated Personnel Salaries Base $7,500

3000-3999: Employee Benefits Base $1,458 |
| **Students to be Served**
  All

Location(s)
  All Schools | | | |

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Technology Department, consisting of three full-time and one part-time employee, will oversee the District's technology	The Technology Department monitored the networks and infrastructure for access to the internet and online testing for the	2000-2999: Classified Personnel Salaries Base 225000	2000-2999: Classified Personnel Salaries Base $215,537

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.

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

Students to be Served
   All

Location(s)
   All Schools

state. They provided maintenance and support of over 3000 devices for staff and students in addition to communication tools such as websites, phone, and email systems. Technology staff implemented the roll out of the Raptor system including training and ongoing support. Go Guardian was implemented as well across the district to allow teachers the ability to monitor students on their Chromebooks for added safety. The department is in the beginning stages of implementing both Sangha and Catapult for next year. Sangha is a school to home communication software for Principals to message parents and provide information about school events. Catapult is an emergency management system for communication during emergency situations such as a lock down. It allows for better coordination with outside emergency personnel such as police and fire as well as internally for teachers to account for students. Tech staff also work with students in specialized opportunities to learn about technology such as drones, programming, and robotics.

3000-3999: Employee Benefits Base 110000

3000-3999: Employee Benefits Base $114,017

Action 18

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

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
 	
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
	There were four non-student work days within the district for professional development. These days focus on instructional practices to best meet the needs of our Unduplicated Pupils as part of overall MTSS. There are two days before students arrive in August and then a day in October and one in March. The costs were not coded correctly as separate expenses in certificated and benefits since the monies are a transferred directly. This change has been made here and will be reflected for the 2019-20 school year as well.	1000-1999: Certificated Personnel Salaries Supplemental 320000
		
		3000-3999: Employee Benefits Supplemental 70000
			5700-5799: Transfers Of Direct Costs Supplemental $316,980

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	ELD training occurred to ensure that EL students are provided appropriate access to the California Content Standards. Staff attended training in EL Shadowing and B.E.L.I.E.F. modules (Blueprints for Effective Leadership and Instruction for our English Learners' Future) through the Orange County Department of Education. The B.E.L.I.E.F training was six days of professional development to support the evaluation of program	Total Expenditure:$17,000 1000-1999: Certificated Personnel Salaries Supplemental $15,000 3000-3999: Employee Benefits Supplemental $2,000	1000-1999: Certificated Personnel Salaries Supplemental $15,000 3000-3999: Employee Benefits Supplemental $2,000

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
  LEA-wide
 	
Locations
  All Schools
	effectiveness and develop targeted programs based on data analysis.

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The District's Technology Leadership Team met quarterly to provide guidance and support regarding the implementation of the District's Technology Plan with a primary focus on access for UDPs. They helped to develop the plan for adding additional devices for TK-2nd grade students after analyzing survey data received by primary teachers. As we move further into integrating technology and learning in meaningful ways, some resources were purchased to guide the conversation of the Tech committee in planning. These include the book Learning First, Technology Second and some coding resources as we plan for next year.	4000-4999: Books And Supplies Supplemental $2000	4000-4999: Books And Supplies Supplemental $2,000

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
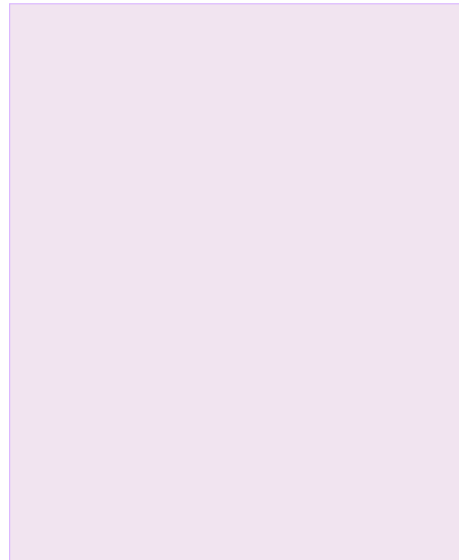
Students to be Served
  English Learners
  Foster Youth
  Low Income

Scope of Services
  LEA-wide

Locations
  All Schools

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. With the passing of Measure LL in November of 2018, we are now in a much better position to leverage funds for large-scale projects that will take multiple years to complete across all the sites. Both emergency repairs and general maintenance have continued; however, the planning for expenditures of monies related to the bond (hiring architects, DSA approvals, temporary housing, the scope and sequence of work, necessary Board policies, and required committees) have been a major focal point at Board meetings throughout the year in addition to both staff and parent meetings. Ensuring fully credentialed and appropriately assigned teachers has been accomplished along with the implementation of the Chromebook Initiative for cohorts 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 still the aging facilities; however, with the passage of the bond, Measure LL, in November of 2018, plans are underway to address much needed large-scale repairs such as roofing and HVAC systems with the associated electrical and plumbing. We did have 100% of facilities with good or higher on the annual Facilities Inspection Tool (FIT) this year, which is am improvement from last year. There are still major areas in the poor or fair categories as subsections on the tool. Since the Major Maintenance Project at Olita was already approved and ready to go when the bids came back in high, it will be the first school to undergo construction. It is anticipated that in December of 2019, Olita will move to temporary

housing at the Maybrook campus (owned by the district) that does not currently service any of our students. Roofing and HVAC will be updated with the students scheduled to return to Olita in the fall of 2020.The district will continue to prioritize and address additional needs outside of the scope of the bond as funds are available.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was an overall increase in salaries that is reflective of step and column adjustments, new hires based on enrollment, and the .5% raise that was given by the Board of Trustees in March of 2019 for about $325,000. With the passing of the bond in November of 2018, there are necessary expenditures to be paid before the first issuance of bonds is completed in mid-July. With upgrades on the lighting throughout the district and the new HVAC system at El Portal, there was a cost savings on utilities. There was a also approximately $250,000 for the H/SS Adoption that will be moved into next year's budget. The committee for grades 6-8 wanted to revisit some materials, so the decision was not made in time to meet the deadline for receivables in the current fiscal year. The K-5 materials have been ordered and will be received before June 30th, 2019. The rest of the materials will be ordered in July for expenditure in the 2019-2020 fiscal year. The Board had reserved some one-time monies from the state for the Chromebook Initiative back in the 2014-15 school year that included two cycles of refreshing devices. The original plan was to replace the Chromebooks from the first cohort during the 2019-20 year. It was discovered that while the Chromebooks are still very usable, the licensing on the devices purchased for the first and second cohorts will all expire at the same time. So the refresh for the first cohort was pushed up slightly (purchased in the 2018-19 year for the set up during the summer), and those devices are being moved to the primary grades while still useable. That allows the expenditures for both cohorts to be staggered over the two fiscal years. This was an added cost of $275,000.

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, we will continue to provide greater detail in the action steps as actual projects are identified for completion under facilities. These will be outlined in Goal 1 as plans move forward in relation to Measure LL. We will continue to evaluate our overall MTSS and refine our supports and interventions as needed to meet the changing needs of our students. We need to add additional layers for both English learners and special needs students for greater gains to close gaps. These specific adjustments will be identified in Goal 2.

Annual Update

LCAP Year Reviewed: **2018-19**

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	Actual
Metric/Indicator CA Dashboard SBAC Data CELDT/ELPAC Data CELDT/ELPAC Data SBAC Data Reclassification Rates English Language Learner Assessment (ELLA) Reclassification Rates/Accountability Data	2.1) Based on data released on the Dashboard for the 2018-19 year, our ELA scores increased by 1% with mathematics dropping 2%. We are still well above both state and county averages in both areas. The state average in ELA for all students is 50%, LA County is 49%, and Orange County is 58%. The same is true for mathematics with the state average being 39%, LA County at 37%, and Orange at 49%. We are just now analyzing the 2018-19 results that will be posted on the Dashboard in 2019 to determine the success of our actions in planning for next year. 2.2) In the area of Language Arts, our English learners basically maintained with a 1.5 point improvement, which still leaves about a 20 point gap in Distance from Level 3 compared to All Students. For mathematics, they maintained with a slight 2.2 decrease in the Distance from Level 3, while All Students declined 3.9 points. So there was less decline for our English Learners but there is still a gap. 2.3) With the number of students who were in the high level 3 and level 4 on the ELPAC, we would have had about 78% of our students reclassified. We waited as the state refined criteria, which ultimately shifted to include only those students receiving a 4. So we had 44% of students at that level and will need to make adjustments accordingly. We ended up replacing the ELLA with LAS Links, which is a more comprehensive measure of student growth and need including connections to state standards. We are analyzing the baseline data received in May of 2019 for planning into the 2019-20 school year along with ELPAC data as it becomes available. 2.4) Dataquest reports the state and county averages for Reclassification at 13.8% (State), 14% (Orange) and 17.7% (LA). We are only showing a 5% Reclassification rate, so we are evaluating the data to determine if there is an error or if it was a timing issue based in part on the delay in guidance from the state about criteria. Given the 44% of students who received a 4, this looks like an anomaly in the data.

18-19
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.

2.2) Student achievement will increase 3% over the 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.

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.

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. 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.

	Expected	Actual
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.		

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	The SPSA goals were shared at the regularly scheduled Board meeting in December, 2018. In	Repeated Expense: accounted for in Goal 1 Action 1 1000-1999:	Repeated Expense: accounted for in Goal 1 Action 1 1000-1999:

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

Students to be Served
   All

Location(s)
   All Schools | addition, there was an introductory session on the SPSA for our two new Board members elected in November along with the basics of the LCAP, LEA Addendum, and Consolidated Application. | Certificated Personnel Salaries Base $0

3000-3999: Employee Benefits Base $0 | Certificated Personnel Salaries Base 0

Repeated Expense: accounted for in Goal 1 Action 1 3000-3999: Employee Benefits Base 0 |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	K-8 benchmark exams were reviewed and revised as needed at grade level planning meetings during the year, which are a full release day for teachers to come to the District Office for planning. 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 were also discussed as part of how best to support communication with parents on student progress.	1000-1999: Certificated Personnel Salaries Supplemental $13,000 3000-3999: Employee Benefits Supplemental $5,000	1000-1999: Certificated Personnel Salaries Supplemental $4,913 3000-3999: Employee Benefits Supplemental $861

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
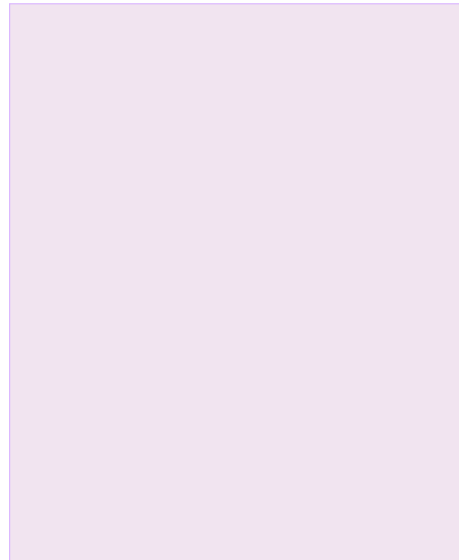
Students to be Served
  English Learners
  Foster Youth
  Low Income

Scope of Services
  LEA-wide

Locations
  All Schools

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. 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.	District personnel continue to revise and update the LJSD district-wide Multi-Tiered System of Support (MTSS) for intervention and remediation with Intervention Coordinators and other staff. Additional funds were used to target struggling and/or advanced students with a primary focus this year on early literacy. 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. This includes analysis of data to determine program effectiveness for all student groups with a focus on Foster Youth, English Learners, and Homeless students. Since	1000-1999: Certificated Personnel Salaries Supplemental 107107 4000-4999: Books And Supplies Supplemental 47171 4000-4999: Books And Supplies Supplemental $20,000 Homeless Liaison 1000-1999: Certificated Personnel Salaries Title I 26393 Homeless Liaison 3000-3999: Employee Benefits Title I 8873	1000-1999: Certificated Personnel Salaries Supplemental $75,645 3000-3999: Employee Benefits Supplemental $29,727 4000-4999: Books And Supplies Supplemental $20,000 Homeless Liaison 1000-1999: Certificated Personnel Salaries Title I $10,910 Homeless Liaison 3000-3999: Employee Benefits Title I $3,935

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	these groups are very small in number, we are able to do a lot of one-on-one direct support in terms of feedback and goal setting, counseling and psych support weekly, and access to targeted supports through MTSS. The Director of Educational Services position is currently vacant, so there is some cost savings this year with the open position. A few current staff members were provided with stipends to help cover the responsibilities during the vacancy, and the new Director begins July 1st, 2019.

Students to be Served
  English Learners
  Foster Youth
  Low Income
 	
Scope of Services
  LEA-wide
 	
Locations
  All Schools	

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	School libraries were open additional hours to provide homework and tutoring help. The job description has been revised for our Library Media Technicians to reflect the shift to more technology support with digital resources. With each new textbook adoption, the digital citizenship standards, research done electronically, and so forth, there is an ever-increasing demand to support students with media. Moving forward, we will also include the cost for an MOU with Fullerton Joint Union High School District and/or another consultant for additional support for our Library Media Technicians.	2000-2999: Classified Personnel Salaries Supplemental 53647 3000-3999: Employee Benefits Supplemental 19138	2000-2999: Classified Personnel Salaries Supplemental $57,726 3000-3999: Employee Benefits Supplemental $20,192

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
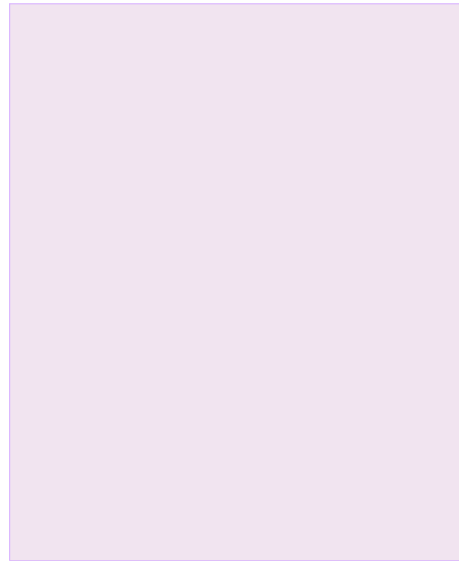
Students to be Served
English Learners
Foster Youth
Low Income

Scope of Services
LEA-wide

Locations
All Schools

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 received ongoing support in Universal Design for Learning to differentiate instruction to meet the needs of all learners. This included some coaching around issues of early literacy connected with the A2i Program in addition to support from district personnel and facilitated grade level meetings for planning instruction and data analysis. Individual teachers receive coaching as necessary including in-class modeling, support with planning, and on-going support from early literacy specialists as part of the A2i Program for our K-1 teachers.	Total Expenditure:$16,000 1000-1999: Certificated Personnel Salaries Supplemental $14,200	1000-1999: Certificated Personnel Salaries Supplemental $14,200
		3000-3999: Employee Benefits Supplemental $1800	3000-3999: Employee Benefits Supplemental $1,800
		4000-4999: Books And Supplies Supplemental 10,000	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	
LEA-wide	
Locations	
All Schools	

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Our Bilingual Aides worked 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 met with students and parents during conference time to discuss English learner progress. The aides completed the basic data portion (assessment scores, enrollment, etc.) With the resignation of one of the aides over the summer, we had to fill one of the positions. Another aide is part of the county program that supports the completion of coursework and ultimately a teaching credential, so she needed to complete her student teaching over a 3 month	Part of Bilingual Aides / Parent Liaison salaries 2000-2999: Classified Personnel Salaries Supplemental 75700 3000-3999: Employee Benefits Supplemental 40844	Part of Bilingual Aides / Parent Liaison salaries 2000-2999: Classified Personnel Salaries Supplemental $86,664 3000-3999: Employee Benefits Supplemental $58,600

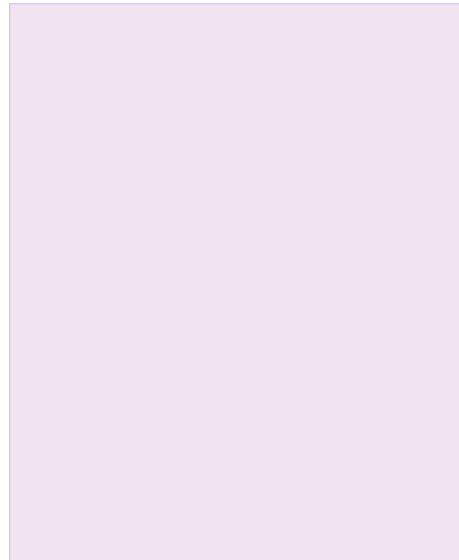| **For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**
 	
Students to be Served
  English Learners
 	
Scope of Services
  LEA-wide
 	
Locations
  All Schools
	period on leave. With that in mind, we found two great candidates that we hired, so there were a few weeks of overlap with an extra aide to support the program while being trained for the aide who would be out on leave. This added some additional cost for the overlap.

Action 7

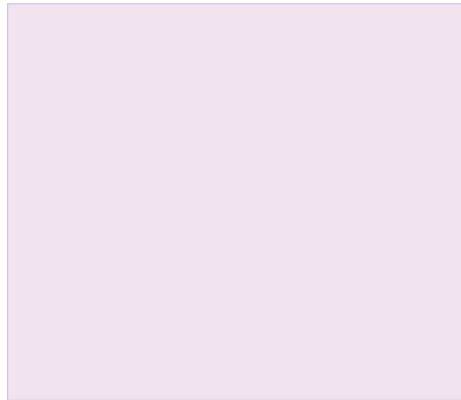| Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fully credentialed and appropriately assigned teachers will teach ELD on a daily basis. All 3-8 grade EL students will continue to individually track their own academic and language progress with goal 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 performed by the same personnel into a single Action Item moving forward. (Action 10 and 11 are added here)	Fully credentialed and appropriately assigned teachers taught ELD on a daily basis. All 3-8 grade EL tracked their own academic and language progress with goal sheets as they met with Intervention Coordinators at each site. Teachers monitored the progress of English learners every trimester and/or quarter as part of the report card/progress reporting cycle. That information was then used for implementing appropriate interventions. The addition of the LAS Links assessment will allow us to fine tune our supports for English learners with the additional data on how these students are doing in relation to grade level standards for content areas.	Repeated Expenditure from Goal 1, Action 1 (12,297845 salary, 4,887,314 benefits) 1000-1999: Certificated Personnel Salaries Base 0	Repeated Expenditure from Goal 1, Action 1 $12,610,994-Salaries 1000-1999: Certificated Personnel Salaries Base 0
		3000-3999: Employee Benefits Base	Repeated Expenditure from Goal 1, Action 1 $4,744,099-Benefits 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

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 were provided to support ELs at the secondary level. This teacher also received a stipend for monitoring the English learners at Rancho to provide extra support to our Long Term English learners. This support class is in addition to the ELD they receive within their ELA course with all students and integrated ELD in the content areas throughout the day.	Total Expenditure:$22443 - Accounted for in Goal 1, Action 1 1000-1999: Certificated Personnel Salaries Supplemental 0	Total Expenditure:$23,120 - Accounted for in Goal 1, Action 1 1000-1999: Certificated Personnel Salaries Supplemental 0
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		Total Expenditure:$4362- Accounted for in Goal 1, Action 1 3000-3999: Employee Benefits Supplemental 0	Total Expenditure:$4,600- Accounted for in Goal 1, Action 1 3000-3999: Employee Benefits Supplemental 0
Students to be Served English Learners		$4000; Rancho Site Allocation from Goal 1, Action 15 1000-1999: Certificated Personnel Salaries Base	$4,600; Rancho Site Allocation from Goal 1, Action 15 1000-1999: Certificated Personnel Salaries Base 0
Scope of Services Limited to Unduplicated Student Group(s)		$705; Rancho Site Allocation from Goal 1, Action 15 3000-3999: Employee Benefits Base	$952; Rancho Site Allocation from Goal 1, Action 15 3000-3999: Employee Benefits Base 0
Locations Specific Schools: Rancho Starbuck Intermediate			

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. 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.
 	
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
	We monitored English Learner language proficiency through the implementation of a formative language assessment through LAS Links. We have traditionally used ELLA, but we felt that the LAS Links assessment would give us more information to really target the areas for growth. This measure can also be used for additional information to support reclassification.	1000-1999: Certificated Personnel Salaries Supplemental $3,000
		
		3000-3999: Employee Benefits Supplemental $1,000
			1000-1999: Certificated Personnel Salaries Supplemental $3,000
			
			3000-3999: Employee Benefits Supplemental $1,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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,	This Action was combined with Action 7.		

Action 1. For future years, this Action will be combined with Action 7.

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 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	This Action was combined with Action 7.		

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 12

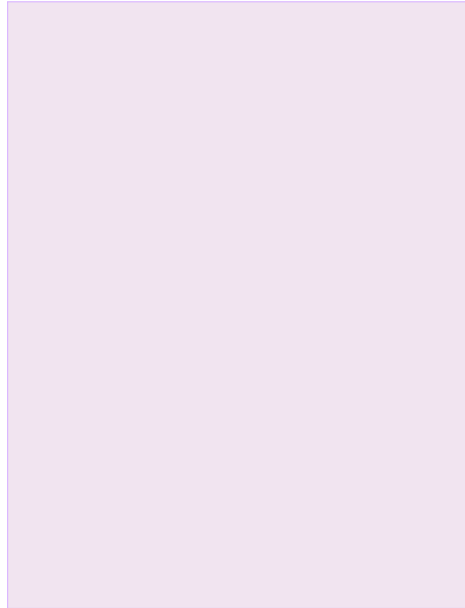| Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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).
 	
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
	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). The Aides worked very closely with the Intervention Coordinators in managing the LAS Links assessment and generating the information for the monitoring and feedback forms for teachers to then complete with information about the student's progress.	Repeated Expenditure (Salary $75700 and benefits $40844) 2000-2999: Classified Personnel Salaries Supplemental 0
		
		3000-3999: Employee Benefits Supplemental 0
			Repeated Expenditure - Goal 2/Action 6 Salary - $86,664 2000-2999: Classified Personnel Salaries Supplemental
			
			Repeated Expenditure - Goal 2/Action 6 Benefits - $58,600 3000-3999: Employee Benefits Supplemental

Action 13

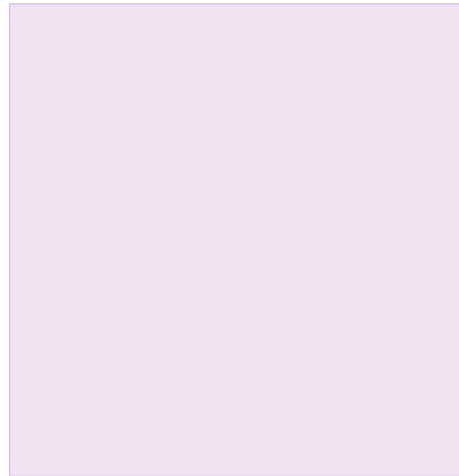| Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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.
 	
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
	Staff provided extended day intervention classes to targeted students including UDPs. The sign ins were submitted to the district office, and we are working on a way to better track the students who are taking advantage of the extended day opportunities in relation to their overall academic growth. Right now, we have to hand tally the number of sessions a student has attended to then match to students who are flagged for support. We are looking for a way to automate that and tie it in directly to our student system for better monitoring.	Total Expenditure:$85,000 1000-1999: Certificated Personnel Salaries Supplemental $70,000
		
		3000-3999: Employee Benefits Supplemental $15,000
			1000-1999: Certificated Personnel Salaries Supplemental $68,000
			
			3000-3999: Employee Benefits Supplemental $16,401

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Intervention Coordinators met throughout the year with district personnel to discuss MTSS and needed adjustments to support our Unduplicated Pupil needs. They run reports to facilitate the analysis of data in monitoring our student	Total Expenditure:$17,500 1000-1999: Certificated Personnel Salaries Supplemental $13,000 3000-3999: Employee Benefits Supplemental $4,500	1000-1999: Certificated Personnel Salaries Supplemental $9,000 3000-3999: Employee Benefits Supplemental $1,750

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.

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

group 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. We did additional training this year for the coordinators to administer the LAS Links assessment for our English Learners. This assessment provides more detailed data on both language proficiency and the development of academic language to support success in the content areas. The plan was to administer the assessment in the fall to then drive instructional supports through the administration of the Summative ELPAC in the spring. There were some delays with set up and training since this is our first year with the system. We were able to administer the assessment in April for baseline data this year. We are currently analyzing data for trends and patterns to determine if any adjustments are needed for the 2019-20 school year based on this new data set.

El Portal site Title 1 funds for a second Intervention Coach 1000-1999: Certificated Personnel Salaries Title I 1500

El Portal site Title 1 funds for a second Intervention Coach 3000-3999: Employee Benefits Title I 265

El Portal site Title 1 funds for a second Intervention Coach 1000-1999: Certificated Personnel Salaries Title I $1,500

El Portal site Title 1 funds for a second Intervention Coach 3000-3999: Employee Benefits Title I $293

Low Performing Block Grant 1000-1999: Certificated Personnel Salaries Other $2,100

Low Performing Block Grant 3000-3999: Employee Benefits Other $420

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will collaborate regularly to monitor student progress, dialogue about best practices, and design intervention programs. This includes an additional FTE for a music teacher, which allows for	Teachers collaborated regularly to monitor student progress, dialogue about best practices, and design intervention programs. There are early release Mondays that rotate between Instructional Team	Repeated expenditure (Salary $12,297,845 and benefits $4,887,314) 1000-1999: Certificated Personnel Salaries Base 0	Repeated Expenditure from Goal 1, Action 1 $12,610,994-Salaries 1000-1999: Certificated Personnel Salaries Base

additional collaboration time at the elementary level.	Planning time at the site or across the district by grade level or grade spans for articulation purposes. Teachers are also released for 1-2 days each year for grade level planning at the district office.	3000-3999: Employee Benefits Base 0	Repeated Expenditure from Goal 1, Action 1 $4,744,099-Benefits 3000-3999: Employee Benefits Base

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
Continue to fund two sections of Science to the Rancho-Starbuck master schedule to lower class sizes ensure UDPs have more 1:1 assistance.	Two sections of Science at Rancho-Starbuck were funded to lower class sizes and ensure UDPs have more 1:1 assistance with the shift to NGSS.	Accounted for in Goal 1, Action 1 $17767 salary and $6,084 benefits 1000-1999: Certificated Personnel Salaries Supplemental 0	Accounted for in Goal 1, Action 1 $18,305 Salary 1000-1999: Certificated Personnel Salaries Supplemental
		3000-3999: Employee Benefits Supplemental 0	Accounted for in Goal 1, Action 1 $6,393 Benefits 3000-3999: Employee Benefits Supplemental

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 17

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

Maintain Math intervention sections at the intermediate school for targeted students (one seventh grade section and one eighth grade section)
 	
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
	Maintain Math intervention sections at the intermediate school for targeted students (one seventh grade section and one eighth grade section). We have been working with the math department this year to create some changes in the approach to instruction. We have been working with Mathematical Mindsets by Jo Boaler and taking her online course through Stanford to examine how to re-engage students with mathematical thinking and develop deep understanding of mathematical concepts.	Accounted for in Goal 1, Action 1 $21507 salary and $10512 benefits 1000-1999: Certificated Personnel Salaries Supplemental 0
		
		3000-3999: Employee Benefits Supplemental 0
			Accounted for in Goal 1, Action 1 $22,158-Salary 1000-1999: Certificated Personnel Salaries Supplemental
			
			Accounted for in Goal 1, Action 1 $10,676-Benefits 3000-3999: Employee Benefits Supplemental

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund a technology program/system to assist teachers in monitoring student progress and analyze data to close achievement gaps for UDPs (Illuminate)	Continue to fund a technology program/system (Illuminate) to assist teachers in monitoring student progress and analyze data to close achievement gaps for UDPs. This data system allows us to filter and pull data on various student groups for monitoring as well as identifying students on an early warning system for	Illuminate 4000-4999: Books And Supplies Supplemental 20000	Illuminate 4000-4999: Books And Supplies Supplemental $18,876

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	intervention. All benchmark data is uploaded into the system for teachers to then use as multiple measures in determining the need for intervention and in developing flexible groupings.
Students to be Served English Learners Foster Youth Low Income **Scope of Services** LEA-wide **Locations** All Schools	

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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. Rancho did not have an identified staff member as a STEAM Coordinator since they have teachers who teach courses in STEAM. There funds were used to support the contract with CodeED for the AP Computer Science course that is accounted for elsewhere in the budget.	Total Expenditure:$20,700 1000-1999: Certificated Personnel Salaries Supplemental $18,000 3000-3999: Employee Benefits Supplemental $2,700	1000-1999: Certificated Personnel Salaries Supplemental $13,000 $2,498 3000-3999: Employee Benefits Supplemental $2,498

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
Maintain sections to the Rancho Starbuck master schedule for reading intervention (one for grade 7 and one for grade 8).	Rancho Starbuck continues to offer reading intervention (one for grade 7 and one for grade 8). This provides much needed support for students who are struggling and need additional opportunities to build critical foundational skills in literacy.	Accounted for in Goal 1, Action 1 $29520 salary and $12069 benefits 1000-1999: Certificated Personnel Salaries Supplemental 0	Accounted for in Goal 1, Action 1 $29,979-Salary 1000-1999: Certificated Personnel Salaries Supplemental 0
		3000-3999: Employee Benefits Supplemental 0	Accounted for in Goal 1, Action 1 $9,993-Benefits 3000-3999: Employee Benefits Supplemental 0

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

Students to be Served
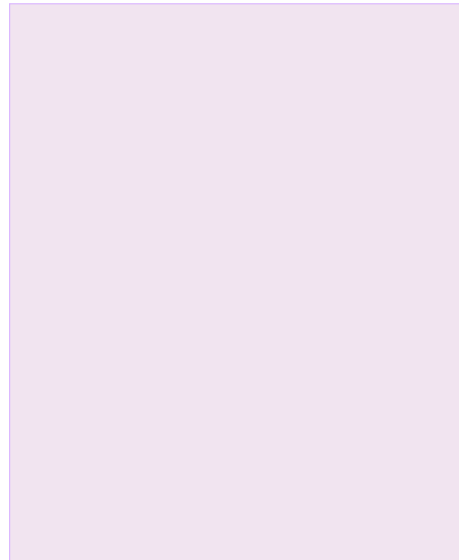English Learners
Foster Youth
Low Income

Scope of Services
Schoolwide

Locations
Specific Schools: Rancho Starbuck Intermediate

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 was done in the 2018-19 year. This includes monitoring the progress of Unduplicated Pupils (UDPs) as was noted last year. So the monitoring actions described in Action 22 with Action 21 have been included here. The additional classified support related to the administration of program actions and services was hired. District personnel work with and support Principals, Intervention Coordinators, and other key personnel in the monitoring of our Foster Youth, McKinney-Vento students, English Learners, and our Socio-Economically	1000-1999: Certificated Personnel Salaries Supplemental 75000 3000-3999: Employee Benefits Supplemental 20000 2000-2999: Classified Personnel Salaries Supplemental 55000 3000-3999: Employee Benefits Supplemental 20000	1000-1999: Certificated Personnel Salaries Supplemental $76,259 2000-2999: Classified Personnel Salaries Supplemental $20,604 2000-2999: Classified Personnel Salaries Supplemental $32,736 3000-3999: Employee Benefits Supplemental $22,644

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	Disadvantaged. Reports are prepared monthly for distribution to Principals on students who are chronically absent or potentially struggling academically.

Students to be Served
  English Learners
  Foster Youth
  Low Income
 	
Scope of Services
  LEA-wide
 	
Locations
  All Schools	

Action 22

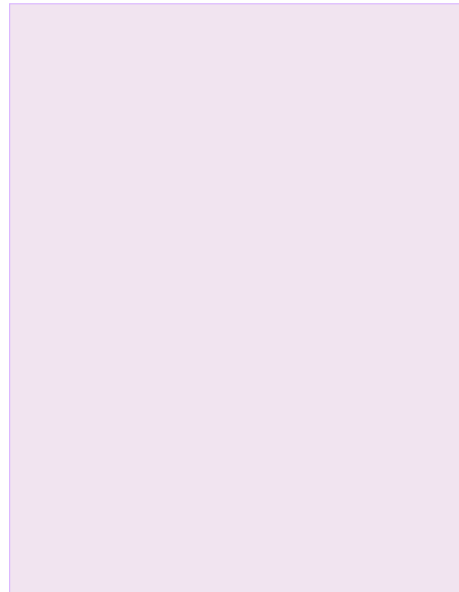| Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Monitor the progress of Unduplicated Pupils (UDPs) . This will be combined with Action 21 for future years.
 	
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 was combined with Action 21.		

Action 23

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

Fund a Data Systems Analyst position to assist in the management of curriculum databases as well as student management systems.
 	
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
 	
Students to be Served
  All
 	
Location(s)
  All Schools
	This position was funded and is responsible for all of the certifications within CalPads and the maintenance of records within Aeries. We are in a year for Civil Rights reporting which is managed by the Data Systems Analyst as well. We are also moving to electronic score reporting through our Aeries Portal, so the uploading of documents for Data Confirmation falls to this office as does training for Office Managers and other personnel on key systems.	2000-2999: Classified Personnel Salaries Base 30000
		
		3000-3999: Employee Benefits Base 13000
			2000-2999: Classified Personnel Salaries Base $28,925
			
			3000-3999: Employee Benefits Base $12,255

Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund a Data Systems Analyst position to ensure a clean database for UDPs in CalPads and provide aggregated and disaggregated data for the LCAP.	In addition to the above, the Data Systems Analyst ensures a clean database for UDPs in CalPads and provides aggregated and disaggregated data for the LCAP. There is a partnership with Nutritional Services to account for students receiving Free and/or Reduced Lunch, and monthly data reports are generated to monitor various student groups and their progress including our English learners, Foster Youth, Homeless, and Socioeconomically Disadvantaged.	2000-2999: Classified Personnel Salaries Supplemental 30000 3000-3999: Employee Benefits Supplemental 13000	2000-2999: Classified Personnel Salaries Supplemental $28,925 3000-3999: Employee Benefits Supplemental $12,255

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
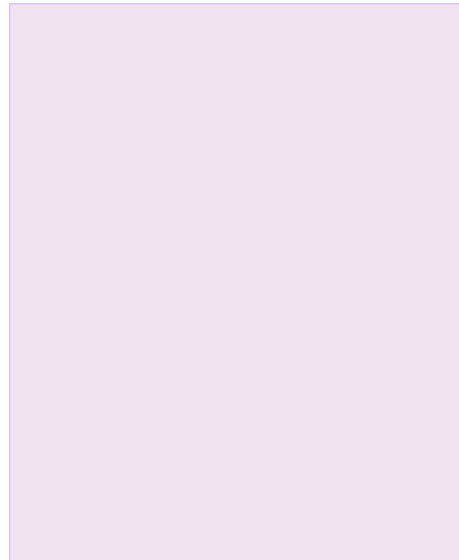
Analysis

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 continues to be an ongoing means of addressing the needs of students at all levels. We are developing additional layers to address the students who qualify under the Low Performing Block grant (one-time funds from the state) as we refine our services and interventions for our English Learners and Students with Disabilities. While we maintained the supports from the prior year, there is clearly a need to provide additional intervention for students to close the achievement 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 student groups that are below the overall average for the district. This is especially true for our English learners and Socioeconomically Disadvantaged students. We want to continue to monitor both the academic and socio-emotional needs of our Foster Youth as well. We are currently evaluating the data from the LAS Links assessment to determine the focus for our English learners next year. We had hoped to have the data in February for planning purposes, however, delays in the set up and training pushed back our administration window to April. With the close out of the year, we will look at the data as baseline information to plan with over the summer for beginning the 2019-20 school year with any necessary adjustments to our English learner supports. This will also allow us to analyze current SBAC data and ELPAC Summative data, which is becoming available now, to make decisions for the coming year.

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

Overall we are still making progress on our goals connected to Pupil Outcomes. The majority of our students do well on both Academic Indicators and the Chronic Absentee Indicator. While we still have gaps with some student groups that we will continue to address, the students in those groups are still out performing state averages. There was a timing issue with data entry this year for our reclassification rates that will have a negative impact on our English Learner Progress Indicator for the coming year; however, we have identified the issue within the system, so this should not be an error moving forward. Our overall system of intervention is supporting the majority of students, but we continue to add layers as student's needs shifts. In reviewing data, it is clear that more attention to writing needs to be supported. With the adoption of new Language Arts materials, there is always an adjustment period; however, there was a need to address writing more systematically across the district. So all teachers have been trained in Thinking Maps as the precursor to Write from the Beginning. Ongoing professional Development in the coming year will focus heavily on increasing the amount of quality writing in classrooms with the added bonus of instructional supports from Thinking Maps. We are also working very closely with our SELPA to identify additional areas of support to meet the needs of our students with disabilities. We are very satisfied with the initial results we are seeing from the increase in counseling and psych services that are outlined in Goal 3, Action 15.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The work on Benchmarks and the Report Card came in under budget this year since we only needed to meet once at the beginning of the year (Action 2). There is currently conversation about how best to set up report cards with the Board, so there may be additional time needed in the summer; however, that has normally been in June under the current fiscal year, which will not happen this year. It would be in July at the earliest pushing into the 2019-20 school year. There was significant cost savings with the Director of Curriculum and Instruction position being vacant for over 6 months (Action 3-approximately $70,000). There was in increase of about $30,000 for Bilingual Aides to cover some overlap in the year (Action 6). With the resignation of one aide over the summer, we had two quality candidates emerge from the interview process. An existing aide was scheduled to take a leave of absence as part of a county program to allow for classified staff to complete a teaching certificate. Since she would be out for almost 4 months, we decided to hire both aides. So for the month of December, the last two weeks of April, and all of May we had overlap with four aides. Since the aide in the county program has now been hired as a teacher within the district, we will be back to the three aides for the coming year. There was approximately $20,000 in cost savings for the classified staff hired to support programs connected with supplemental funding since the position did not begin until October (Action 21). The costs associated with the ongoing training in Universal Design for Learning were actually funded out of some Title II monies that needed to be expended before the end of the current fiscal year (Action 5).

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, which may add some cost for additional features in Illuminate (Goal 2, Action 18). 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 (Goal 2, Action 3). Under that same umbrella, we are looking at more clearly articulating our program for gifted and high achieving students to be sure that we are addressing their needs (Goal 2, Action 3). 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 (Goal 1, Action 9). 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. The addition of a Spanish Elective at Rancho Starbuck to expand course offerings and allow for the development of Spanish fluency will be new for the coming year (Goal 2, Action 8). Also new for the coming year will be the Dual Language program at Jordan Elementary for TK-1st grade (Action 12). The overall action related to assessing language proficiency has not changed although the assessment itself has. We will continue to use LAS Links instead of ELLA (Goal 2, Action 9).

Annual Update

LCAP Year Reviewed: **2018-19**

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

<table>
<tr><th>Expected</th><th>Actual</th></tr>
<tr>
<td>

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

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3.1) 85% of parents responded "Agree" or "Strongly Agree" with the statement, "Our school is friendly, pleasant, and welcoming." It is interesting to note that only 33% agreed that "our staff makes parents feel welcome and part of our school", so we are disaggregating the data to determine if this is isolated to a specific site or across the district to determine next steps.

3.2) 85% of parents responded "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) The average attendance rate district-wide was 96.51% at P2.

3.4) The district-wide chronic absenteeism rate from the previous year was maintained with a slight decrease to 4.7% from the prior year, which is well below state and county averages for Los Angeles and Orange.

3.5) Suspensions and expulsion rates remained below the state rates as reported on the California School Dashboard with Lowell Joint at 2.5% overall compared to the state's 3.5%.

3.6) 86% of parents responded "Agree" or "Strongly Agree" with the statement, "Our school is safe, orderly, and well disciplined" with 91% Agreeing or Strongly Agreeing their student "is happy to go to school".

3.7) The Middle School Dropout Rate was at 0% this year.

3.8) 85% of elementary students responded Always or Often to the statement "I feel safe at school" with 76% saying the same at the intermediate level. Similarly, 86% of elementary students felt there "is an adult at my school who will help me if I need it" with 76% on students at the intermediate level saying the same.

</td>
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</table>

18-19
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) Maintain or decrease the districtwide chronic absenteeism rate from the previous year as measured by attendance data.

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".

Expected	Actual
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".	

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

| 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. | Training and refreshers for School Site Council members on their roles and responsibilities was conducted. Each Title I school held a Title I meeting to inform parents of opportunities for advisory groups and volunteerism on the Back to School Night. Principals upload agendas each month for SSC into a shared drive for reference. | Repeated Expense 1000-1999: Certificated Personnel Salaries Supplemental $0 | Repeated Expense 1000-1999: Certificated Personnel Salaries Supplemental 0 |
| | | 3000-3999: Employee Benefits Supplemental | Repeated Expense 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 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The license for Pear Deck was not purchased for renewal in June (for the 2019-20 school year) since many of the teachers using the application did not need the premium features and felt the free version was sufficient.	5000-5999: Services And Other Operating Expenditures Supplemental 3325	5000-5999: Services And Other Operating Expenditures 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	
Schoolwide	
Locations	
Specific Schools: El Portal and Meadow Green	
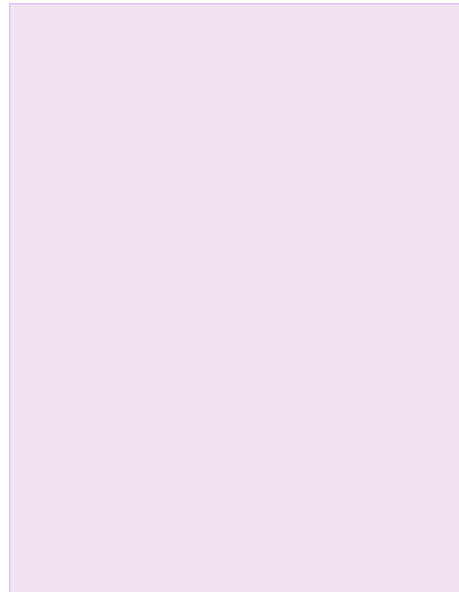
Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Each school will continue to form a Parent Teacher Association (PTA) with district support to reach out to the parents of UDPs.	Each school formed a Parent Teacher Association (PTA) and discussions were held to determine the best way to encourage participation by a wider range of parents. Meetings are scheduled both in the morning and in the evening to allow for access. PTAs look for ways to include parents in meaningful ways from event planning to roles within the PTA. At least once a year, district personnel attend meetings to discuss the LCAP in addition to parent meetings held by the Superintendent known as "Coffee with Coombs". Site Principals regularly attend meetings to provide information and receive feedback for planning purposes.	Repeated Expense 1000-1999: Certificated Personnel Salaries Supplemental $0 3000-3999: Employee Benefits Supplemental 0	Repeated Expense 1000-1999: Certificated Personnel Salaries Supplemental 0 Repeated Expense 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 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 supported the efforts of the La Habra PTA Council through attendance at council meetings. This is part of an ongoing partnership to best meet the needs of our parents within Lowell Joint. Regional efforts are focused on supporting the development of activities, programs, and outreach that will attract the parents of traditionally unrepresented student groups such as our English learners where language can be a barrier or our socio-economically disadvantaged families who often work extended hours or find volunteering or attending meetings in the daytime difficult.	Repeated Expense 1000-1999: Certificated Personnel Salaries Supplemental .$0 3000-3999: Employee Benefits Supplemental 0	Repeated Expense 1000-1999: Certificated Personnel Salaries Supplemental 0 Repeated Expense 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	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The District English Language Advisory Council (DELAC) met to provide input on our services for English learners and feedback related to the LCAP. Schools met with their English Language Advisory Council (ELAC) and/or School Site Council on a regular basis to determine goals for the site in the SPSA as well. Documentation is uploaded into a shared drive for reference.	Repeated Expense 1000-1999: Certificated Personnel Salaries Supplemental $0 3000-3999: Employee Benefits Supplemental 0	Repeated Expense 1000-1999: Certificated Personnel Salaries Supplemental 0 Repeated Expense 3000-3999: Employee Benefits Supplemental 0

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
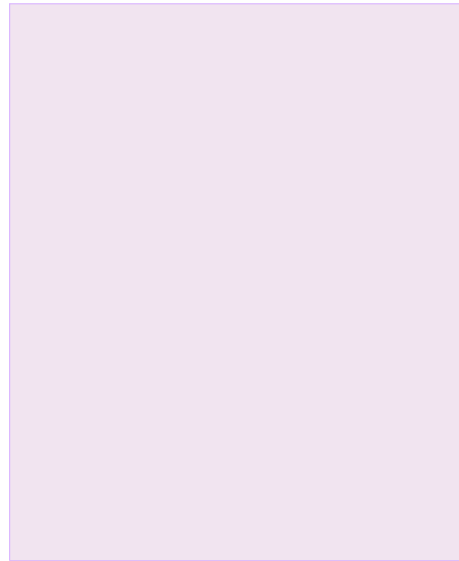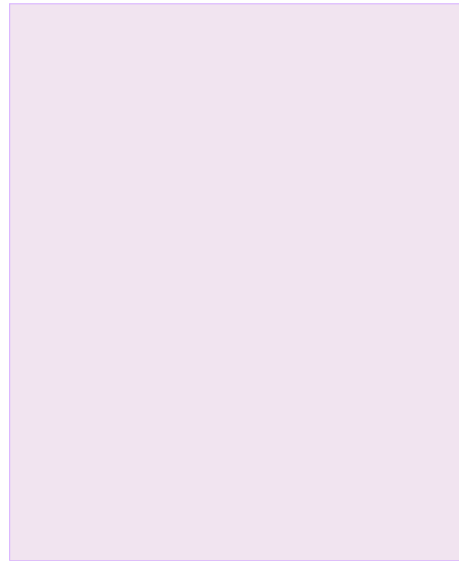
Students to be Served
English Learners

Scope of Services
LEA-wide

Locations
All Schools

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The Program Specialist and ABA Teacher were again funded this year to increase overall services and opportunities for students struggling with behavior. The primary goal remains to re-engage students in meaningful learning opportunities by providing intervention for behavior, mental health, and other nonacademic barriers to learning. The Program Specialist took a position in another district; however, the new Program Specialist was hired and began working within a very short period of time to ensure no disruption of services.	Out of Home Care and Mental Health Funds 1000-1999: Certificated Personnel Salaries Other $100,342 Out of Home Care and Mental Health Funds 3000-3999: Employee Benefits Other $29564 Repeated Expenditure: Salary-59222 in Goal 1 Action 1 1000-1999: Certificated Personnel Salaries Base $59222 Repeated Expenditure: Benefits-19000 in Goal 1 Action 1 3000-3999: Employee Benefits Base $19000	Salary/Out of Home Care and Mental Health Funds 1000-1999: Certificated Personnel Salaries Special Education $96,662 Benefits/Out of Home Care and Mental Health Funds 3000-3999: Employee Benefits Special Education $36,500 Repeated Expenditure in Goal 1 Action 1 - $61,799/Salary 1000-1999: Certificated Personnel Salaries Base Repeated Expenditure in Goal 1 Action 1 - $21,495/Benefits 3000-3999: Employee Benefits Base

Action 7

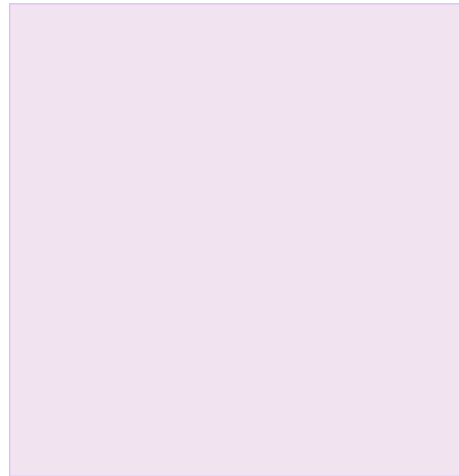| Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Special Education parents will have the opportunity to participate in the Special Education Advisory Council for our SELPA. This is a responsibility of the Director od Special Education. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** Students with Disabilities **Location(s)** All Schools	Special Education parents had the opportunity to participate in the Special Education Advisory Council for our SELPA. This remains a responsibility of the Director of Special Education.	1000-1999: Certificated Personnel Salaries Base 133,884 1000-1999: Certificated Personnel Salaries Base 47171	1000-1999: Certificated Personnel Salaries Special Education $138,916 3000-3999: Employee Benefits Special Education $48,079

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Each school will provide unique opportunities for parents. These are outlined in the Single School PLan for Student Achievement (SPSA).	Each school will provide unique opportunities for parents. These are outlined in the Single School Plan for Student Achievement (SPSA) for each site. Rancho Starbuck offers a serious of three parent nights to discuss College and Career Readiness, Cyberbullying, and other hot topics. In addition to fund raisers that encourage family involvement (Turkey Trot, Fun Runs, Stoves on Strike, etc), there are a number of activities to encourage parent involvement (Coffee with Coombs,	5000-5999: Services And Other Operating Expenditures Supplemental $2,000	5000-5999: Services And Other Operating Expenditures Supplemental $2,000

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	holiday celebrations including multiple cultures, STEAM nights, Family Nights, etc.) In each of these events, staff work closely with the PTA to plan for the outreach to our UDP families. Meadow Green offered the Parent Institute for Quality Education this year as an example of an event targeted toward our UDPs. Added costs for outside experts or guest speakers that are hosted by sites but open to those across the district are shared in expense with the district.

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

The District will continue to offer parent education trainings and/or institutes for parents of Unduplicated Pupils (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
	The District will continue to offer parent education trainings and/or institutes for parents of Unduplicated Pupils (UDPs). Meadow Green piloted the Parent Institute for Quality Education (PIQE) this year including offering the nights in Spanish. This is an area of growth for our district in offering more opportunities to train our parents above the overall engagement of parents in activities and volunteering.	5000-5999: Services And Other Operating Expenditures Supplemental $7,000	5000-5999: Services And Other Operating Expenditures Supplemental $7,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. **For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** All **Location(s)** All Schools	Tools to support parent outreach were funded: phone outreach system and websites for the district, sites, and teachers. The added costs represent the Raptor System, Catapult, and Go Guardian that all support ongoing communication with parents in terms of behavior, volunteer hours, emergency communications, and so forth.	5000-5999: Services And Other Operating Expenditures Base 15,000	5000-5999: Services And Other Operating Expenditures Base $42,100

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
An annual parent survey will be administered to provide parents with an opportunity for feedback and ideas for enhancing educational programs.	An annual parent survey was administered to provide parents with an opportunity for feedback and ideas for enhancing educational programs. We had almost double the number of responses from last year with almost 450 respondents for approximately 3100 students. Given that most families have multiple children, we are approximating about 30% of parents responded. This is in addition to the number of parents who attended PTA meetings for input on the LCAP, DELAC input,	Repeated Expense 1000-1999: Certificated Personnel Salaries Supplemental $0	1000-1999: Certificated Personnel Salaries Supplemental 0
		3000-3999: Employee Benefits 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

and input from the Parent Advisory Committee.

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Student absences will be monitored regularly and attendance letters sent out for students with signs of chronic absenteeism	Student absences were monitored regularly and attendance letters sent out for students with signs of chronic absenteeism. Each month the Principals are given a break down of their attendance rate and a list of students who are chronically absent. Toward the end of this year, we started providing student lists for those in danger of becoming chronically absent to try and catch more students. We continue to develop our SART/SARB process to provide the necessary supports to decrease the number of students missing school on a regular basis. This is part of the Director of Educational Services responsibilities.	Repeated Expense 1000-1999: Certificated Personnel Salaries Supplemental $0 3000-3999: Employee Benefits Supplemental 0	Repeated Expense 1000-1999: Certificated Personnel Salaries Supplemental 0 Repeated Expense 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	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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
	At the end of both P1 and P2 (the attendance reporting periods), the sites with the highest percentage of attendance and the most improved attendance were given small incentives as a reward for their efforts in increasing overall attendance and reducing the Chronic Absentee rates. Our overall attendance rate for the year was 96.53 at month 9, and our Chronic Absentee rate is 4.8% in comparison to the state average of 9%. We do have some targeted groups with higher rates that received additional time with support personnel to monitor efforts to maintain and/or increase attendance including our Foster and Homeless Youth.	4000-4999: Books And Supplies Base $2,000	Distributed to sites based on P1 and P2 Attendance Rates 4000-4999: Books And Supplies Base $2,000

Action 14

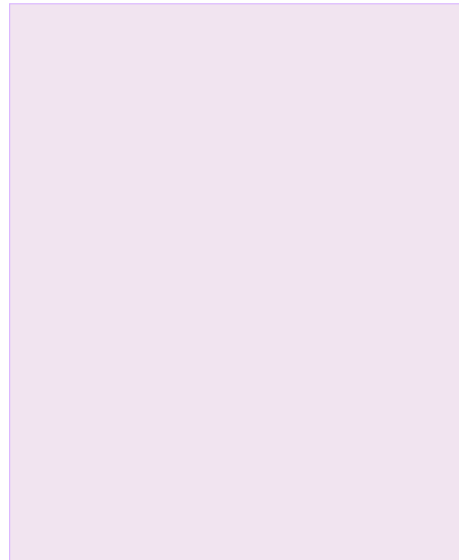| Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide counseling services at the Intermediate school and monitor social/emotional needs for UDPs. **For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:** **Students to be Served** 　English Learners 　Foster Youth 　Low Income **Scope of Services** 　Schoolwide **Locations** 　Specific Schools: Rancho Starbuck	We continue to provide counseling services at the Intermediate school and monitor social/emotional needs for UDPs. The counselor also regularly monitors Foster and Homeless Youth to ensure support.	1000-1999: Certificated Personnel Salaries Supplemental 82290 3000-3999: Employee Benefits Supplemental 25316	1000-1999: Certificated Personnel Salaries Supplemental $84,773 3000-3999: Employee Benefits Supplemental $25,924 Stipend-Supervision of Counselor Interns $1,000-Mental Health, $1,000-Out of Home Care 1000-1999: Certificated Personnel Salaries Special Education $2,000 Stipend Benefits - $196-Mental Health , $196-Out of Home Care 3000-3999: Employee Benefits Special Education $396

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	We hired eight paid interns for the 2018-19 school year (4 counseling and 4 psych) to work directly with current personnel to increase services. 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	5800: Professional/Consulting Services And Operating Expenditures Supplemental 12409 5800: Professional/Consulting Services And Operating Expenditures Special Education 23864	$14,400-Salaries 2000-2999 and $1,828-Benefits 3000-3999 2000-2999: Classified Personnel Salaries Supplemental $14,400 $12,480-Salaries 2000-2999 and $1,585-Benefits 3000-3999 2000-2999: Classified Personnel Salaries Special Education $12,480

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 potentailly ascting 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).

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

existing Psych services (Goal 3, Action 16). The response to C.R.E.W. (Creative Response to Emotional and Educational Wellness) has been overwhelmingly positive on all school campuses. In the first quarter of implementation, C.R.E.W interns were able to have 581 meetings with students. The interns held 149 meetings with Special Education Students, 33 meetings with ELD students, 55 meetings with 504 students, 5 meetings with Foster Youth and 11 meetings with McKinney-Vento students. In quarter two, the interns held 532 meetings with students. The interns held 35 504 meetings, 27 McKinney-Vento meetings, 90 special education meetings, 8 Foster Youth meetings and 19 ELD meetings. While these are not all of the meetings held, this data illustrates the types of needs being met through the implementation of the C.R.E.W. program. While the majority of these meetings are one-on-one, there are group meetings being held as well. The counseling and psychologist interns are also meeting student needs in a variety of ways. The vast majority of counseling done through the interns has been personal/social counseling at 79% of the counseling services. The next largest counseling type has been academic counseling. As we know, those two issues go hand-in-hand. If a student is struggling

Out of Home 5800: Professional/Consulting Services And Operating Expenditures Other 28636	$48,000-Salaries 2000-2999 and $7,220-Benefits 2000-2999: Classified Personnel Salaries Special Education $48,000
Mental Health 5800: Professional/Consulting Services And Operating Expenditures Other 19091	$21,120-Salaries 2000-2999 and $2,683-Benefits 3000-3999 2000-2999: Classified Personnel Salaries Special Education $21,120
(Salary $101,590 plus portion of Coordination stipend $591) 1000-1999: Certificated Personnel Salaries Supplemental 102181	1000-1999: Certificated Personnel Salaries Supplemental $80,494
3000-3999: Employee Benefits Supplemental 40895	3000-3999: Employee Benefits Supplemental $32,669
4000-4999: Books And Supplies Supplemental 5000	$700 - Amazon Purchase / October 2018 4000-4999: Books And Supplies Supplemental $5,000
	Intern Benefits 3000-3999: Employee Benefits Supplemental $1,828
	Intern Benefits / $1,585-Special Ed., $7,220-Out of Home, $2,683-Mental Health 3000-3999: Employee Benefits Special Education $11,488

personally, there is a good change there are academic issues as well and if there are academic issues, there are usually personal struggles present. The types of counseling completed in quarter two are very similar with 78% of counseling being personal/social, 21% being academic and .2% being group counseling. While the numbers of students serviced and the type of counseling being done can speak for themselves, the true benefit comes in the relationships built with students and staff. It has been a joy to see and hear students connect with the interns and seek them out when they have problems or questions. Hearing about students who were closed off to talking to adults or had trouble taking turns with their peers blossom into students who look forward to counseling sessions and who have friends is the real benefit. Staff appreciate that there are more hands on deck to help students in all areas from academic to personal/social needs. It has been helpful to provide more personalized supports for students. For example, when an SST is held for a student it is now feasible to offer weekly check-ins with a counseling/psychologist intern as a way to support student progress. The interns have done presentations in classes on topics such as "how to be a good friend" and career interest inventories. They have held group sessions for

students struggling with grief or for students who struggle to complete homework. They work with students that have trouble controlling their anger which can play out in aggression in the classroom or with their peers and they work with students suffering from anxiety and overwhelming emotional issues. The interns have helped with supervision, a key role in the job of a school counselor, as well as helped with FLEX classes. The counseling interns have also sat in on SST's and IEPS and will help with the College Planning Night parent night at Rancho. Overall, the implementation of C.R.E.W. has been a success and it will only continue to grow. Teachers and staff have appreciated the support as we continue to meet the needs of students and students are continuing to benefit from the support and encouragement that the interns provide.

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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	1000-1999: Certificated Personnel Salaries Base 190,000	1000-1999: Certificated Personnel Salaries Base $102,080
		3000-3999: Employee Benefits Base 79343	3000-3999: Employee Benefits Base $41,128

(proportionally charged to each source) has been added here with the supplemental portion accounted for in Action 15.
 	
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
 	
Students to be Served
   All
 	
Location(s)
   All Schools
	(proportionally charged to each source) has been added here with the supplemental portion accounted for in Action 15. Services provided are also outlined above in Action 15.	1000-1999: Certificated Personnel Salaries Special Education 1136	1000-1999: Certificated Personnel Salaries Special Education $94,250

		1000-1999: Certificated Personnel Salaries Other 1364	1000-1999: Certificated Personnel Salaries Special Education $29,605
		1000-1999: Certificated Personnel Salaries Other 909	Supervisory Stipend for Psychologist Interns $1,000-Mental Health & $1,000-Out of Home Care 1000-1999: Certificated Personnel Salaries Special Education $2,000
			$196-Mental Health & $196-Out of Home Care 3000-3999: Employee Benefits Special Education $392

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 preented to the Board each year in November.	Each school provided 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 with a mid-year and end-of-year reflection.	Repeated Expenditure 4000-4999: Books And Supplies Base $0	Repeated Expenditure 4000-4999: Books And Supplies 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	

Action 18

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

District personnel will work in collaboration with the Lowell Joint Education Foundation.
 	
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
	District personnel work in collaboration with the Lowell Joint Education Foundation to provide supports and activities for our schools. The Foundation was instrumental in raising funds this year through both the November Turkey Trot and the Casino Night in the Spring. The funds raised go back into the schools to support various programs and events.	Repeated Expense 1000-1999: Certificated Personnel Salaries Supplemental $0
		
		3000-3999: Employee Benefits Supplemental 0
			Repeated Expenditure 1000-1999: Certificated Personnel Salaries Supplemental 0
			
			Repeated Expenditure 3000-3999: Employee Benefits Supplemental 0

Action 19

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

Continue to provide for a School Resource Officer (SRO) for school safety
 	
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
	Due to some changes at the office providing our SRO, this position was vacant for the year. The SRO assigned to Lowell Joint retired, and we were not able to continue with a partially funded SRO as we have historically. The cost for a full-time School Resource Officer was not something that could be added to the budget at the time, so the position remained vacant. We will continue to explore the feasibility of adding the much needed services for the future. There were additional noon duty aides hired to support safety and security around campus that were funded out of base funding.	5000-5999: Services And Other Operating Expenditures Supplemental $39,000	$0 5000-5999: Services And Other Operating Expenditures Supplemental 0

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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).	The 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 (partial funding for the District Nurse). There is an ongoing need for additional support in this area that will be addressed for the coming year through the addition of a nursing assistant.	Total Expenditure: $9,700 2000-2999: Classified Personnel Salaries Supplemental 5777 3000-3999: Employee Benefits Supplemental 2386	1000-1999: Certificated Personnel Salaries Supplemental $5,966 3000-3999: Employee Benefits Supplemental $2,445

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
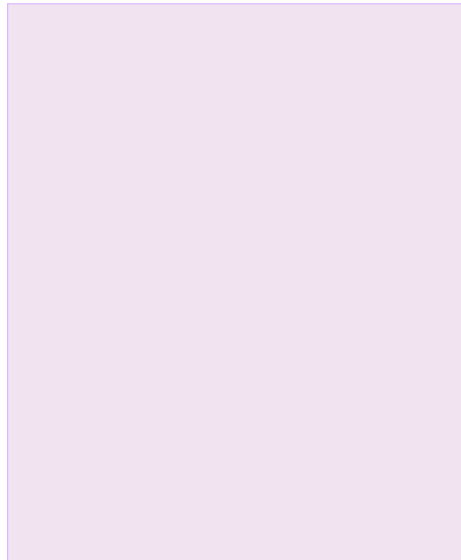
Analysis

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.

Survey data again suggests that there is still a high level of both student and parent engagement which is an indication that our Actions and Services reflect the needs of our families. There is definitely a need to provide additional supports and communication with our families. We are also exploring the difference in students getting along and treating each other well based on their responses from the student survey. This was an interesting distinction at both the elementary and intermediate level. The SPSAs include detailed information on parent activities and trainings, and we are looking to expand this for the coming year. The challenges that both parents and students face in the digital age along with more mental health issues are having an impact on school culture and climate. The eight interns hired have had an enormous positive impact and their effectiveness is discussed below.

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

The response to C.R.E.W. (Creative Response to Emotional and Educational Wellness) has been overwhelmingly positive on all school campuses. In the first quarter of implementation, C.R.E.W interns were able to have 581 meetings with students. The interns held 149 meetings with Special Education Students, 33 meetings with ELD students, 55 meetings with 504 students, 5 meetings with Foster Youth and 11 meetings with McKinney-Vento students. In quarter two, the interns held 532 meetings with students. The interns held 35 504 meetings, 27 McKinney-Vento meetings, 90 special education meetings, 8 Foster Youth meetings and 19 ELD meetings. While these are not all of the meetings held, this data illustrates the types of needs being met through the implementation of the C.R.E.W. program. While the majority of these meetings are one-on-one, there are group meetings being held as well. The counseling

and psychologist interns are also meeting student needs in a variety of ways. The vast majority of counseling done through the interns has been personal/social counseling at 79% of the counseling services. The next largest counseling type has been academic counseling. As we know, those two issues go hand-in-hand. If a student is struggling personally, there is a good change there are academic issues as well and if there are academic issues, there are usually personal struggles present. The types of counseling completed in quarter two are very similar with 78% of counseling being personal/social, 21% being academic and .2% being group counseling. While the numbers of students serviced and the type of counseling being done can speak for themselves, the true benefit comes in the relationships built with students and staff. It has been a joy to see and hear students connect with the interns and seek them out when they have problems or questions. Hearing about students who were closed off to talking to adults or had trouble taking turns with their peers blossom into students who look forward to counseling sessions and who have friends is the real benefit. Staff appreciate that there are more hands on deck to help students in all areas from academic to personal/social needs. It has been helpful to provide more personalized supports for students. For example, when an SST is held for a student it is now feasible to offer weekly check-ins with a counseling/psychologist intern as a way to support student progress. The interns have done presentations in classes on topics such as "how to be a good friend" and career interest inventories. They have held group sessions for students struggling with grief or for students who struggle to complete homework. They work with students that have trouble controlling their anger which can play out in aggression in the classroom or with their peers and they work with students suffering from anxiety and overwhelming emotional issues. The interns have helped with supervision, a key role in the job of a school counselor, as well as helped with FLEX classes. The counseling interns have also sat in on SST's and IEPS and will help with the College Planning Night parent night at Rancho. Overall, the implementation of C.R.E.W. has been a success and it will only continue to grow. Teachers and staff have appreciated the support as we continue to meet the needs of students, and students are continuing to benefit from the support and encouragement that the interns provide. Making the SRO position full time to increase services will be the next layer in ensuring essential supports for our most needy students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The vacancy of the SRO position for the year accounts for $39,000 of unspent supplemental funds that will be expended in years moving forward. There were significant cost increases ($25,000) for the software and hardware identified for communication with our families to ensure access for all parents and students. With the addition of the counseling and psych interns, there was an added cost of approximately $5,000 in supervisory stipends and $12,000 in additional benefits after hiring them as staff versus consultants.

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

There are two main changes to this goal in Actions 19 and 20. At each of the stakeholder meetings for the LCAP, there was a consistent expression of the need for additional nursing services within the district (Action 20). While it was not feasible to hire a nurse at each site, we have been able to identify funding for a nursing assistant in the coming year as a first step toward increasing these services across the district. With the growing number of mental health issues, the nurse plays a vital role in supporting the overall well-being of our students. Related to this is the need to increase the School Resource Officer position to full time (Action 19). With the retirement of our SRO, the local law agency was unable to provide a part-time replacement. Since the position was vacant for the 2018-19 school year, the absence was noticeably felt with an increase in behavior and attendance issues for some of our most vulnerable students in addition to the overall school climate in terms of feeling safe and secure with the presence of an SRO. So

additional funds to augment the current budget have been identified to be able to bring this much needed position back full time. There will be some slight added costs for adding a Dashboard system for monitoring students in Action 12 as well as in Action 9 for added parental opportunities although these goals haven't changed. Actions 8, 10, 11, 13, 14, and 18 include greater description based on what was actually implemented in 2018, but they remain unchanged from the 2018 year as Actions.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

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 LJEA 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 LJEA (certificated) and CSEA (classified) participate on the LCAP 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 10, 2018 Parent Survey Results shared with the Board
October 1, 2018   Facilities (Special Projects) and Academic Achievement presentations to the Board
October 2018   ELPAC Testing with initial indicators of EL progress identified
November 2018   Dashboard Data released for analysis of progress on State Indicators
November 8, 2018   DELAC

November-December 2018 LCAP Advisory Committee Organization
LCAP Parent Advisory Committee Organization
December 7, 2018   Training for new Board members
December 10, 2018   Single School Plans shared with Board including alignment with LCAP
January 23, 2019 LCAP Advisory Committee; LCAP Parent Advisory Committee
January 10, 2019   Macy PTA
January 17, 2019   Olita PTA
January 24, 2019   Rancho Starbuck PTA
February 13, 2019   El Portal PTA
February 19, 2019   Jordan PTA
February 19, 2019   TK-8 Administrative Team Meeting; Parent and Staff Surveys
February 20, 2019   Meadow Green PTA; CSEA (Classified Association)
February 21, 2019 LCAP Advisory Committee; LCAP Parent Advisory Committee
March 14, 2019   District English Language Advisory Council (DELAC)
March –May 2019   Draft Updates Based on Direction from the Board, Administration, Advisory Council, PTAs,
Associations, Students, Parents, and DELAC
March 4, 2019   El Portal Certificated Staff
March 11, 2019   Meadow Green Certificated Staff
March 14, 2019   Olita Certificated Staff
March 15, 2019   Macy Certificated Staff
March 18, 2019   LJEA President and Chair
March 21, 2019   Jordan Certificated Staff
April 1, 2019   Board Update
April 10, 2019   Rancho Starbuck Certificated Staff
April 24, 2019   LCAP Advisory Committee; LCAP Parent Advisory Committee
May, 2019   Student Surveys
May 13, 2019   Board presentation on Local Indicators
May 15, 2019   Consultation with SELPA
May, 2019   Revise LCAP Based on Public Input
June, 2019   Written response to the LCAP Parent Advisory Committee
June 10, 2019   Board Presentation and Public Hearing on LCAP and the District Budget
June 13, 2019   Written Response from the Superintendent mailed to all members of the LCAP Advisory Committee,
Parent Committee, and DELAC
June, 11-24 2019   Revise LCAP Based on Input from Public Hearing
June 24, 2019   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 8, 2018   DELAC
January 23, 2019   LCAP Advisory Committee; LCAP Parent Advisory Committee
January 10, 2019   Macy PTA
January 17, 2019   Olita PTA
January 24, 2019   Rancho Starbuck PTA
February 13, 2019   El Portal PTA
February 19, 2019   Jordan PTA
February 19, 2019   TK-8 Administrative Team Meeting
February 20, 2019   Meadow Green PTA; CSEA (Classified Association)
February 21, 2019   LCAP Advisory Committee; LCAP Parent Advisory Committee
February-March 2019   Parent and Staff Surveys
March 4, 2019   El Portal Certificated Staff
March 11, 2019   Meadow Green Certificated Staff
March 14, 2019   Olita Certificated Staff
March 15, 2019   Macy Certificated Staff
March 18, 2019   LJEA President and Chair
March 21, 2019   Jordan Certificated Staff
April 1, 2019   Board Update
April 10, 2019   Rancho Starbuck Certificated Staff
April 24, 2019   LCAP Advisory Committee; Parent Advisory Committee
May, 2019   Student Surveys
June 10, 2019   Public Hearing on the LCAP and the Budget; Presentation on Local Indicators
June 11-23rd, 2019   Revise LCAP Based on Feedback from Public Hearing and any additional feedback from posting
June 24, 2019   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; attract and retain highly qualified teachers
- Upgrade facilities; the plans for major work at Olita are already approved and scheduled to begin in January of 2020; carpet in classrooms, recycling bins, shade for lunch areas, chairs and lighting for school events
- Maintain clean campuses; hot water in restrooms; additional TK/K restrooms; covered walkways
- Students will continue to have access to standards-aligned materials
- Increase staff knowledge of the California Content Standards through Professional Development with the implementation of new History/Social Studies materials
- Purchase resources for the implementation of the California Content Standards (History/Social Studies Adoption)
- Ensure English learner mastery of the content standards (addition of Las Links as an assessment to better identify the needs of students with regard to language proficiency)
- Continue implementation of a 1:1 device initiative for grades 3-8 with additional support for tech in grades TK-2
- Addition of water bottle stations on campus (at least one per site)
- Expansion of Science, Technology, Engineering, and Mathematics (STEAM) programs

* Explore breakfast before school as opposed to the Grab and Go at recess

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

* Class size

* Dual Immersion

School Climate and Engagement

(Parent Involvement, Student Engagement, and School Climate)

* Overwhelmingly, there was a positive response to increasing the counseling and psych services for students, so this will continue

* 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

* Add additional support for the nurse; a full time nurse at each site

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:
- Addition of a Nursing Assistant to support the Nurse who services all six sites.
- Continue to prioritize facility needs and begin major repairs/upgrades. There will be a water bottle station at each site for the coming year in addition to the relocation of Olita for roofing and HVAC upgrades as part of Measure LL.
- Increase behavioral supports for students through maintaining the counseling and psych interns, the Program Specialist, and the ABA teacher

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

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 2019-20 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. With the passage of Measure LL In November of 2018, some much needed renovations will begin in the 2019-2020 year.

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 dsicuss 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 District-wide 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 FJUHSD 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. With the adoption of History/Social Studies materials for the 2019-2020 school year, we will begin looking at approved materials for Science.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Credential Audit and data from CBEDS Board minutes for William's sufficiency Board minutes for progress on facilities FIT Reports; Scope and Sequence of work for Measure LL as identified in required reporting Certificated staff survey on implementation of standards	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	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	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 as measured by Williams compliance documentation. 1.3) 100% of students have access to standards aligned curriculum and materials. 1.4) Continue to prioritize facility needs	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 as measured by Williams compliance documentation. 1.3) 100% of students have access to standards aligned curriculum and materials. 1.4) Continue to prioritize facility needs

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chromebook Initiative records for professional development and purchasing Master schedules, resources allocated for STEAM Innovation Labs, and courses of study	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.	identified needs as budget allows. 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. 1.6) 55% of certificated staff members who teacher 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.	and address the identified needs as budget allows. 1.5) Maintain 100% of facilities with good or higher rating with minimal deficiencies. 1.6) 65% of certificated staff members who teacher 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) All 3-8th grade teachers will have chromebook carts. 1.8) Intermediate students will continue to have access to a broad course of study as measured by master schedules, courses of	and address the identified needs as budget allows with the addition of monies from Measure LL. 1.5) Maintain 100% of facilities with good or higher rating with minimal deficiencies. 1.6) 95% of certificated staff members who teach core content areas will Agree or Strongly Agree to the statement "I am comfortable in my understanding and implementation of California State Standards" 1.7) Expand the implementation of Chromebook devices to support the California Content Standards in grades TK-2 as appropriate. Begin the first refresh cycle of Chromebooks for those purchased in 2015.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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.	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.	study and access to STEAM activities. 1.9) All elementary schools sites will provide STEAM activities to students as measured by lesson plans and access to STEAM labs.	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) All elementary schools sites will provide STEAM activities to students as measured by lesson plans and access to STEAM labs.

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 teachers will be employed and appropriately assigned.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,000,000	$12,297,845	$12,876,894
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Total Expenditure $18,055,681
Amount	$4,000,000	$4,888,314	$5,178,787
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)

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	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	$1,241,943
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	$749,799
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		72000	$71,266
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries Fund 14	2000-2999: Classified Personnel Salaries Fund 14

Amount		35575	$38,133
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)

[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 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	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	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.	development, collaboration meetings, and other events funded by supplemental monies.	development, collaboration meetings, and other events funded by supplemental monies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$140,000	$123780	$129,584
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	$73,493
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)

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	2018-19 Actions/Services	2019-20 Actions/Services
Prioritize facility needs.	Prioritize facility needs.	Prioritize facility needs outside of the scope of work that will now be addressed through Measure LL. Major construction will begin at Olita in January of 2020 with an identified scope and sequence for the rest of the work to be completed at the other sites over the next few years.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$80,508	95064	$170,381
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 Repeated Expenditure from Goal 1 Action 2
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 $72,453

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)

[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
Based on available funding, identify facilities projects to be completed that are most urgent.	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.	Based on available funding, identify facilities projects to be completed that are most urgent. A comprehensive plan was developed as part of the Bond Measure, so the scope of the work will be accounted for through required reporting on Measure LL.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	TBD	25000	$28,500
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Special Reserve for Capital Outlay	Special Reserve for Capital Outlay-Fund 40	4000-4999: Books And Supplies Special Reserve for Capital Outlay-Fund 40
Amount	TBD	528500	$334,000
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	$288,000
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	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 for basic utility services.	Provide for basic utility services.	Provide for basic utility services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$675,000	644464	$649,600
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)

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
Continue to inspect all school sites to ensure that facilities are in "Good Repair."	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.	Continue to inspect all school sites to ensure that facilities are in "Good Repair." This is a repeated expense for now the Assistant Superintendent of Facilities 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 Actions 2 & 4 - $170,381
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 & 4 - $72,453

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

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 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.	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.	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 will also provide support for Illuminate and train teachers on reports for data analysis. Includes stipend for work outside contracted days.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$85,000	99822	$103,086
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	$25,764
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

| 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

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 H/SS Adoption, Math, Next Generation Science Standards, ELA, and Health. Training is to target differentiated instruction for UDPs based on data analysis.There will be additional professional development throughout the year for Thinking Maps and Write from the Beginning as district-wide initiatives for the coming year with additional training and support over the next 3-5 years.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$90,000	$70,000
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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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. | 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. | 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: $74,225 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: $35,938 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)	**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 Grade Spans: Elementary

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 expand access to STEAM programs at the elementary level.	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.	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. Additional support for the Intermediate school in refining STEAM offerings is also a priority.

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)

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
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase H/SS textbooks aligned with the new framework. Significant increase in estimated cost based on the recent ELA adoption.	Purchase History/Social Science textbooks aligned with the new framework. Significant increase in estimated cost based on the recent ELA adoption.	Purchase History/Social Studies materials for grades 6-8 for use in the 2019-2020 school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$600,000	583160	$350,000
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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| [Add Students to be Served selection here] | Specific Schools: Rancho Starbuck Intermediate
[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 [Add Students to be Served selection here]	Schoolwide [Add Scope of Services selection here]	Specific Schools: Rancho Starbuck [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
Continue to partner with the high school district to provide enrichment and STEM programs.	Continue to partner with the high school district to provide enrichment and STEAM programs	Continue to partner with the high school district to provide enrichment and STEAM programs. This is an FTE at the Intermediate site to continue programs beginning under the Career Pathways grant to provide greater access to college and career paths for our UDPs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$55,000	0	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: $141,405 Salary-$101,304 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-$41,101 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	2018-19 Actions/Services	2019-20 Actions/Services

Continue to provide each school with a technology allocation to update and expand equipment inventory.	Continue to provide each school with a technology allocation to update and expand equipment inventory.	Continue to provide each school with a technology allocation to update and expand equipment inventory. This is first and foremost used to replace aging teacher computers to ensure the smooth running of required software and applications.

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)

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	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. This includes an increase based on the Consumer Price Index (CPI).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$260,000	262551	$264,880
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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools Specific Grade Spans: Primarily Grades 3-8 with expansion into TK-2 for the 2019-20 year

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

| 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 purchased for the 2016-17 cohort. 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	$0.00
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	$7,500
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		2500	$1,458
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount			$2,500
Source			Base
Budget Reference			5000-5999: Services And Other Operating Expenditures

Source			Other
Budget Reference			At 19/20 Adopted Budget $1,287,000 was held in reserve for the Chromebook Initiative to be budgeted at 19/20 Estimated Actuals.

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)

All	All Schools

<div align="center">OR</div>

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	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Fund staff to implement CCSS and the Smarter Balanced online assessments (includes tech support and overseeing accomodations/modifications in TOMS for UDPs)	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	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.	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. Additional supports for the temporary housing of Olita at the Maybrook Campus during construction will be addressed as well.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	225000	$227,802
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$10,500	110000	$128,561
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)

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

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

2018-19 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

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$296,000	320000	$316,980
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)

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

[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
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.	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.	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. For this year (2018-19), the District was in Differentiated Assistance for Special Education due to a decrease in scores on the ELA Academic Indicator and the Suspension Indicator.

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 district-wide Multi-Tiered System of Support needs to be refined.
There is a need to refine and expand the district-wide 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. With the addition of the Low Performing Student Block Grant, we are developing additional layers of support for those students not currently making progress with our existing 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 CELDT/ELPAC Data Dataquest CELDT/ELPAC Data SBAC Data Reclassification Rates English Language Learner Assessment (ELLA) LAS Links for 2019-20	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	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	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. 2.2) Student achievement will	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. 2.2) Student achievement will increase 3% over the previous year for English learners for English Language Arts and Math to reduce the

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Reclassification Rates/Accountability Data	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.	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.	increase 3% over the 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 we would like to see similar gains for the coming year. 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. 2.4) English learner reclassification rates will	achievement gap. Given the current gap data, this will most likely remain a goal for the 2019-2020 year. 2.3) The percentage of ELs demonstrating progress toward English proficiency will be at or above 75.5%. This is based on Dataquest reporting of students who have made appropriate growth regardless of their actual score. All students should show growth on LAS Links with 75% or more of students scoring proficient. With the change to ELPAC our current baseline is 44% of students at Well Developed; 34% at Moderately Developed; 12% at Somewhat Developed; and 10% at Beginning Stage. We would like to increase the students scoring at Well Developed to 48%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			be 3-5% above both the 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.	2.4) English learner reclassification rates will be 3-5% above both the state and county averages as measured by State reclassification ratings. There was a timing glitch with transition from CELDT to ELPAC, so our current rate of 4.7% is well below state averages. While this is over a 10% gain, it should be doable given the number of students who were reclassified after the fall certification in 2018.

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)

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

2018-19 Actions/Services

2019-20 Actions/Services

SPSA goals will be shared at a regularly scheduled Board meeting

SPSA goals will be shared at a regularly scheduled Board meeting

SPSA goals will be aligned to identified district goals shared at a regularly scheduled Board meeting. With changes in the template for the SPSA, sites are developing better tracking for expenditures in relation to their goals along with better monitoring for program effectiveness.

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)

[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
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.	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	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.

| | Effectiveness funds, there is an increased cost to this Action Item. | |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$13,000	$4,913
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	$861
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

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

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

Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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. 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.	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. 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. Our Foster Youth are also monitored weekly by either counseling or psych interns as assigned by their supervisor.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	107107	$107,710
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 Total Salary - $134,638
Amount	$32,000	47171	$38,356
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	4000-4999: Books And Supplies	3000-3999: Employee Benefits Total Benefits - $47,629

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	$26,928
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Homeless Liaison	1000-1999: Certificated Personnel Salaries Homeless Liaison
Amount		8873	$10,890
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

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
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.	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.	School libraries will continue to be open additional hours. This is in addition to the regular duties as Library Media Techs 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. There is a slight addition for the cost of a certificated Librarian as a consultant to oversee the Library Media Techs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$152,000	53647	$56,825
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	$22,278
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount			5000
Source			Supplemental
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures

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

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

Unchanged Action

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

Modified Action

2017-18 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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

Principals and teachers will receive ongoing support in Universal Design for Learning to differentiate instruction to meet the needs of all learners. This includes additional coaching and training beyond the grant-funded activities with an emphasis on early literacy skills to build that strong reading foundation before 2nd grade.

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

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
Support and monitor the reclassification of English learners.	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.	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	$104,137
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	$66,565
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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Appropriate credentialed teachers will teach ELD on a daily basis	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 performed by the same personnel into a single Action Item moving forward. (Action 10 and 11 are added here)	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.

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 (12,297845 salary, 4,887,314 benefits)	1000-1999: Certificated Personnel Salaries Repeated Expenditure from Goal 1, Action 1 (12,876,894 salary, 5,178,787 benefits)
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	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	Modified 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. In addition, we are adding a Spanish elective to help build Spanish fluency. We have added a materials cost for this start up year with the elective for the purchase of Spanish materials.

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:$47,000 $23,236 - Accounted for in Goal 1, Action 1
Amount	Repeated Expenditure	0	23764
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:9202 $4,601-Accounted for in Goal 1, Action 1

	Amount			4601

Amount				4601
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 $792; Rancho Site Allocation from Goal 1, Action 15
Amount			$19,000
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies

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

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

2017-18 Actions/Services	2018-19 Actions/Services	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.	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.	Continue to monitor English Learner language proficiency through the implementation of a formative language assessment. This measure can also be used for additional information to support reclassification. We changed the assessment to LAS links in the 2018-19 year, and we will continue to use as guidance for instructional strategies to better serve our English Learner population.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$3,000	$17,000
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	$4,100
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount			$4,000

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)	**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	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

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

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.	This Action was combined with Action 7 in 2018-19.

Budgeted Expenditures

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

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)

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	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
English Learner Language Development and academic progress will be monitored every nine weeks and interventions implemented as appropriate.	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.	This Action was combined with Action 7 in 2018-19.

Budgeted Expenditures

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

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)	**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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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)	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).	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). We will be monitoring the need for additional supports in this area with the addition of the Dual Language program at Jordan. As additional support

		from last year, we will be hiring additional staff to monitor and support our English learners since this continues to be an area of growth for our district.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Repeated expenditure	0	50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Repeated Expenditure (Salary $85,000 and benefits $35,000)	2000-2999: Classified Personnel Salaries Repeated Expenditure (Salary $75700 and benefits $40844)	2000-2999: Classified Personnel Salaries Repeated Expenditure/Goal 2-Action 6 Salary $104,17
Amount	Repeated expenditure	0	20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits Repeated Expenditure/Goal 2-Action 6 Benefits-$66,565

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

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

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 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. With the addition of the the Low Performing Block grant, Intervention Coordinators are also goal-setting and monitoring this group of students for targeted support. We have increased the stipend to reflect the added scope of work for these Coordinators.

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:$21,000
Amount	$2,000	$4,500	$3,000
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 El Portal site Title 1 funds for a second Intervention Coach	1000-1999: Certificated Personnel Salaries El Portal site Title 1 funds for a second Intervention Coach
Amount		265	293
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits El Portal site Title 1 funds for a second Intervention Coach	3000-3999: Employee Benefits El Portal site Title 1 funds for a second Intervention Coach
Amount			13000
Source			Other
Budget Reference			1000-1999: Certificated Personnel Salaries Low Performing Block grant

Amount			1500
Source			Other
Budget Reference			3000-3999: Employee Benefits Low Performing Block grant

Action 15

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

Students to be Served	Location(s)
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)

Students to be Served	Scope of Services	Location(s)
[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
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	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.	Teachers will collaborate regularly to monitor student progress, dialogue about 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.	Teachers will collaborate regularly to monitor student progress, dialogue about 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 $12,876,894 and benefits $5,178,787)
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)

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	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 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 and ensure UDPs have more 1:1 assistance.

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 $22,268 salary and $10,782 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)

[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 |

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 Math intervention sections at the intermediate school for targeted students (one seventh grade section and one eighth grade section)	Maintain Math intervention sections at the intermediate school for targeted students (one seventh grade section and one eighth grade section)	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 $23,720 salary and $11,068 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

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 a technology program/system to assist teachers in monitoring student progress and analyze data to close achievement gaps for UDPs (Illuminate)

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)

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). We are adding a component of the program to help better track student information in an early warning system to monitor attendance and achievement of our UDPs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	20000	$27,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Illuminate	4000-4999: Books And Supplies Illuminate	5800: Professional/Consulting Services And Operating Expenditures 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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	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	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	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$18,000	$18,000	$13,000
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:$15,498
Amount	$2,700	$2,700	$2,498
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)

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
	New Action	Unchanged Action

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. This includes monitoring the progress of Unduplicated Pupils (UDPs), so we combined Action 22 with Action 21 last year. 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 continues to be a need for support staff to support the overall program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		75000	$71,873
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		20000	$19,316
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		55000	$41,412
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		20000	$29,562
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

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

	New Action	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

Action 23

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

Students to be Served	Location(s)
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
	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Fund a Data Systems Analyst position to assist in the management of curriculum databases as well as student management systems.	Fund a Data Systems Analyst position to assist in the management of curriculum databases as well as student management systems. This includes the maintaining of Aeries and CalPads reporting.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	26582	30000	$30,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	10570	13000	$13,345
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	Select from New, Modified, or Unchanged for 2019-20
	New Action	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. This includes the running of necessary reports to monitor our Foster and Homeless Youth along with English learners and our Socio-economically disadvantaged. Monthly reports are given to Principals and other staff to determine adjustments in supports.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		30000	$30,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		13000	$13,344
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 Attendance Data Attendance Data CA Dashboard - Suspension indicator Discipline Records Annual Parent Survey Dataquest Attendance Data Student Interviews/Surveys	"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	"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.	"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) Maintain or decrease the districtwide chronic absenteeism rate from the previous year as measured by attendance data. 3.5) Suspensions and expulsion rates will remain below the State and county rates as measured by the California Department of Education's database.	"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) Maintain or decrease the districtwide chronic absenteeism rate from the previous year as measured by attendance data. 3.5) Suspensions and expulsion rates will remain below the State and county rates as measured by the California Department of Education's database.

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

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)	**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
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	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. 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.	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.	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)

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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	Since not enough teachers were using the premium features of Pear Deck, we are not renewing the district license at this time. Teachers still have access to and are using the free version of Pear Deck, but there is no cost to this item.

	with flexible grouping and targeted support for struggling students.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	3325	0
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)	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

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. Details of activities are identified in site SPSAs and in PTA minutes.

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 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	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. This community partnership is targeted for developing and supporting outreach to parents of our UDPs to increase their involvement in the PTA and on campuses.

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)	**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

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	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	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. This has been modified to collapse two separate Actions/Services facilitated by the same individual.	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.	While a District English Language Advisory Council (DELAC) will still be formed annually, the numbers of English Learners now mandate this committee, so it is no longer considered an Increased/Improved Service. 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)

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
New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	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.

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.

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 remains 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	$116,288
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	$44,312
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	$64,544
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-$64,544 in Goal 1 Action 1

Amount	$32,080	$19000	$22,276
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-$22,276 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	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
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.	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.	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	$140,913
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$41,000	47171	$49,186
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries	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
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

| Each school will provide unique opportunities for parents. | Each school will provide unique opportunities for parents. These are outlined in the Single School Plan for Student Achievement (SPSA). | Each school will provide unique opportunities for parents. These are outlined in the Single School Plan for Student Achievement (SPSA). Where it is beneficial, these services and or trainings are offered across the district for all parents with an emphasis on our UDPs for outreach. |

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)

[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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The District will continue to offer parent education trainings and/or institutes for parents of Unduplicated Pupils (UDPs).	The District will continue to offer parent education trainings and/or institutes for parents of Unduplicated Pupils (UDPs).	The District will continue to offer parent education trainings and/or institutes for parents of Unduplicated Pupils (UDPs). This is an area for growth in our district as we look to increase helpful information for parents in dealing with aspects of the digital age, increased issues with vaping, and other areas of concern and support such as the path to college and career readiness.

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)

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

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	$42,100
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

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

An annual parent survey will be administered to provide parents with an opportunity for feedback and ideas for enhancing educational programs.

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.

2019-20 Actions/Services

An annual parent survey will be administered through the Superintendent's office to provide parents with an opportunity for feedback and ideas for enhancing educational programs. This is in addition to Coffee with Coombs held at each site during the year for parents. This is also in addition to the input gathered at PTA meetings for the LCAP in February and March. To ensure the parents of UDPs are represented, we also have phone calls made to our EL parents by the Bilingual Aides, and the survey is distributed in Spanish as needed. The DELAC participates in the LCAP process as well as the Parent Advisory Committee which pulls primarily from the parents of our 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	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

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

Student absences will be monitored regularly and attendance letters sent out for students with signs of chronic absenteeism	Student absences will be monitored regularly and attendance letters sent out for students with signs of chronic absenteeism	Student absences will be monitored regularly and attendance letters sent out for students with signs of chronic absenteeism. We are also looking at a better Dashboard to identify students in danger of becoming chronically absent to intervene earlier. Since our UDPs are typically the student groups with the highest absentee rates, we are looking at additional incentives and systems for increasing their attendance rates.

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)

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

The district will implement an attendance incentive program.

2018-19 Actions/Services

The district will implement an attendance incentive program.

2019-20 Actions/Services

The district will implement an attendance incentive program. This is done at P1 and P2 each year based on the sites with both the highest and most improved percentages for that time period.

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)

[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 |

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. This includes a stipend for supervising the counseling interns throughout the year (CREW) along with generating reports on supports for students served.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$82,000	82290	$88,747
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	$27,020
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits $2,000 Counselor Intern Supervisory Stipend / $1,000 Mental Health & $1,000 Out of Home Care
Amount			$2,000
Source			Special Education
Budget Reference			1000-1999: Certificated Personnel Salaries $2,000 Counselor Intern Supervisory Stipend / $1,000 Mental Health & $1,000 Out of Home Care
Amount			396
Source			Special Education
Budget Reference			3000-3999: Employee Benefits $198 - Mental Health & $198 - Out of Home Care

Action 15

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[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	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Counseling support will be provided at each elementary school as needed.	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 potentailly ascting 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).	Counseling and psych support will be provided at each elementary school with additional support for Rancho. 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 continues to 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).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	12409	$14,490
Source	Other	Supplemental	Supplemental
Budget Reference	Not Applicable Partnership with the Gary Center-no cost	5800: Professional/Consulting Services And Operating Expenditures	2000-2999: Classified Personnel Salaries $14,400-Salaries / $2,090-Benefits
Amount		23864	$14,294
Source		Special Education	Special Education
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	2000-2999: Classified Personnel Salaries $12,480-Salaries / $1,814-Benefits
Amount		28636	$54,952
Source		Other	Special Education
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Out of Home	2000-2999: Classified Personnel Salaries Out of Home Care - $48,000-Salaries / $6,952-Benefits
Amount		19091	$24,174
Source		Other	Special Education
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Mental Health	5800: Professional/Consulting Services And Operating Expenditures Mental Health Funding - $21,120-Salaries / $3,054-Benefits

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide psychological support services to students as appropriate.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$290,000	190,000	$102,594
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	$41,602
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		1136	$96,437
Source		Special Education	Special Education
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		1364	$40,318
Source		Other	Special Education
Budget Reference		1000-1999: Certificated Personnel Salaries	3000-3999: Employee Benefits

Amount	909	$2,000
Source	Other	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Supervisory Stipend for Psychologist Interns $1,000-Mental Health & $1,000 Out of Home Care
Amount		$398
Source		Special Education
Budget Reference		3000-3999: Employee Benefits $199-Mental Health & $199-Out of Home Care

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

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
Each school will provide activities and programs to promote student engagement (site allocations).	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.	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	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
District personnel will work in collaboration with the Lowell Joint Education Foundation.	District personnel will work in collaboration with the Lowell Joint Education Foundation.	District personnel will work in collaboration with the Lowell Joint Education Foundation. This allows for additional monies to support our instructional programs to better meet the needs of students.

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	Modified Action

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	As was noted in the Annual Update, we lost the part time SRO for the 2018-19 school year, and funds were not available to hire a full time SRO. The district is looking at ways to fund this through grant dollars and/or other funding sources for the coming year since it is no longer an option to have a part time person.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$38,000	$39,000	$33,455
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:

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

Modified 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). Additional services will be provided with a Nursing Assistant not funded out of Supplemental dollars.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,900	5777	$6,000
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	$2,446
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: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,097,926	8.38%

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 an increase of $102,568 in Supplemental funds for the 2019-20 school year, the primary additions to Goal 2 Action 8 (Spanish elective) and Goal 2 Action 12 (additional supports for EL) described below in the overall increased and improved services account for the bulk of increased expenditures. The added $117,365 in increased costs includes some shifting of funds from Action Items that have been consistently under budget and have been reduced for the 2019-2020 school year to make up the $15,000 difference. At each of the stakeholder meetings during the LCAP process, there was consistency in recognizing the need for additional nurses with a single nurse servicing six sites. While the funding for an additional nurse is not available, the addition of a nursing assistant referenced in Goal 3, Action 20 is being funded by monies through the SELPA to address this identified need. Stakeholders also recognized the need for a School Resource Officer (SRO) given the retirement of our current part-time SRO and then not being able to replace him. We have maintained the SRO in Goal 3 Action 19, but additional funds are needed to make this a full time position. Again, we are drawing on funds from elsewhere and working with local law enforcement to create a full-time SRO position within the district as an increased service to support our students. The focus on home visits, SART/SARB meetings, and making connections to community resources for our most vulnerable UDPs is the primary focus for this position.

Resources and research
Supplemental LCFF funds (proportionality) are allocated both district-wide and school-wide 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 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-then ongoing in supplemental)

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 within other subject area courses. We have also added a Spanish elective to support primary language fluency.
Goal 2 Action 9:   100%   Monitor language progress with LAS Links
Goal 2 Action 12: 100%   Bilingual Aides and for the 2019-20 year, additional support for the overall monitoring of English Learners, communication with and outreach to parents.

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 2018 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. RtI, 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.
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
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 2 Action 21: 50%   With the added funding for UDPs, it is necessary to coordinate services, meet with personnel, and monitor student progress to adjust instructional practice based on student data. This Action reflects a portion of the salary for the Assistant Superintendent
who works directly with teachers and principals and classified support for determining and tracking budget expenditures related to additional expenses for our UDPs.
Goal 2 Action 24: 100%   This portion of the salary (50%) for the Data Systems Analyst reflects the monitoring and tracking of our UDPs to ensure data is in the hands of Principals and teachers in a timely manner to make instructional decisions. Regular reports on the progress of UDPs are run monthly at minimum for the purposes of flexible grouping, intervention decisions, and monitoring progress. In addition, disaggregated reports to monitor Foster Youth, Homeless, SED, and English

Learners on Academic Indicators, Suspension and Expulsion issues, and Chronic Absenteeism.

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 well-being. 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 internships 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 18:   30%   Monies raised by the Lowell Joint Education Foundation are used to support both enrichment and intervention in programs designed to best meet the needs of our students. Offsetting costs for athletic participation to increase student engagement, increased technology, and funding of events and programs allows for additional supports and participation of our UDPs.

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. With the added health needs of many of our UDPs, we are adding a Nursing Assistant to support the growing demands.

Parents

Hattie's research 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 4:   10%   PTA support at the regional level - This includes sending staff from each site to ensure the development and outreach of supports for UDPs including increased involvement.

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

Goal 3 Action 11:   40%   While the Parent Survey is administered for all families, Bilingual Aides call the parents of EL students for additional input. Additional attempts are made to gather input from our UDP parents through DELAC and the Parent Advisory

Committee in
discussing the parent survey and providing time for its completion.

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.
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

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,981,491	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 school year, 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.

Resources and research
Supplemental LCFF funds (proportionality) are allocated both district-wide and school-wide 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 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 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. RtI, 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.

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 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)
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 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.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$Supplemental: $1,726,000	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 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.

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. RtI, 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.

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:   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)

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 conncections and access to programming

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

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
      (A) enrolled less than 31 days
      (B) enrolled at least 31 days but did not attend at least one day
      (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
         (i) are enrolled in a Non-Public School
         (ii) receive instruction through a home or hospital instructional setting
         (iii) are attending a community college full-time.
      (2) The number of students who meet the enrollment requirements.
      (3) Divide (1) by (2).

   (b) "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).

   (c) "High school graduation rate" shall be calculated as follows:
      (1) For a 4-Year Cohort Graduation Rate:
      (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
      (B) The total number of students in the cohort.
      (C) Divide (1) by (2).
      (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
      (A) The number of students who either graduated as grade 11 students or who earned any of the following:
         (i) a regular high school diploma
         (ii) a High School Equivalency Certificate
         (iii) an adult education diploma
         (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
      (B) The number of students in the DASS graduation cohort.
      (C) Divide (1) by (2).

   (d) "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).

   (e) "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, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	25,081,587.00	24,765,210.00	22,073,715.00	25,081,587.00	25,719,771.00	72,875,073.00
	0.00	0.00	55,000.00	0.00	4,000.00	59,000.00
Base	21,136,931.00	21,021,138.00	19,729,635.00	21,136,931.00	22,058,266.00	62,924,832.00
Other	1,924,141.00	1,601,691.00	854,980.00	1,924,141.00	1,284,999.00	4,064,120.00
Special Education	25,000.00	541,888.00	0.00	25,000.00	234,969.00	259,969.00
Supplemental	1,958,484.00	1,583,855.00	1,421,100.00	1,958,484.00	2,097,926.00	5,477,510.00
Title I	37,031.00	16,638.00	0.00	37,031.00	39,611.00	76,642.00
Title II	0.00	0.00	13,000.00	0.00	0.00	13,000.00
Title III	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						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	25,081,587.00	24,765,210.00	22,073,715.00	25,081,587.00	25,719,771.00	72,875,073.00
	25,000.00	0.00	55,000.00	25,000.00	4,000.00	84,000.00
1000-1999: Certificated Personnel Salaries	13,888,141.00	13,570,042.00	13,386,285.00	13,888,141.00	14,454,308.00	41,728,734.00
2000-2999: Classified Personnel Salaries	1,915,109.00	1,934,117.00	1,464,990.00	1,915,109.00	2,243,086.00	5,623,185.00
3000-3999: Employee Benefits	6,283,166.00	5,943,655.00	5,045,440.00	6,283,166.00	6,837,168.00	18,165,774.00
4000-4999: Books And Supplies	1,101,882.00	1,000,961.00	912,500.00	1,101,882.00	721,380.00	2,735,762.00
5000-5999: Services And Other Operating Expenditures	1,239,289.00	961,713.00	1,149,500.00	1,239,289.00	1,070,655.00	3,459,444.00
5700-5799: Transfers Of Direct Costs	0.00	316,980.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	84,000.00	33,000.00	0.00	84,000.00	56,174.00	140,174.00
6000-6999: Capital Outlay	545,000.00	1,004,742.00	60,000.00	545,000.00	333,000.00	938,000.00
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	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	25,081,587.00	24,765,210.00	22,073,715.00	25,081,587.00	25,719,771.00	72,875,073.00
		0.00	0.00	55,000.00	0.00	4,000.00	59,000.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Other	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00
1000-1999: Certificated Personnel Salaries	Base	12,733,897.00	12,720,574.00	12,525,000.00	12,733,897.00	13,197,046.00	38,455,943.00
1000-1999: Certificated Personnel Salaries	Other	102,615.00	2,100.00	185,285.00	102,615.00	129,288.00	417,188.00
1000-1999: Certificated Personnel Salaries	Special Education	1,136.00	363,433.00	0.00	1,136.00	100,437.00	101,573.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,022,600.00	471,525.00	666,000.00	1,022,600.00	999,109.00	2,687,709.00
1000-1999: Certificated Personnel Salaries	Title I	27,893.00	12,410.00	0.00	27,893.00	28,428.00	56,321.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	10,000.00	0.00	0.00	10,000.00
2000-2999: Classified Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	1,499,205.00	1,417,519.00	1,081,090.00	1,499,205.00	1,670,126.00	4,250,421.00
2000-2999: Classified Personnel Salaries	Other	72,000.00	73,700.00	0.00	72,000.00	71,266.00	143,266.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	81,600.00	0.00	0.00	69,246.00	69,246.00
2000-2999: Classified Personnel Salaries	Supplemental	343,904.00	361,298.00	383,900.00	343,904.00	432,448.00	1,160,252.00
3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	5,804,814.00	5,504,348.00	4,707,045.00	5,804,814.00	6,185,014.00	16,696,873.00
3000-3999: Employee Benefits	Other	65,139.00	37,271.00	62,695.00	65,139.00	83,945.00	211,779.00
3000-3999: Employee Benefits	Special Education	0.00	96,855.00	0.00	0.00	41,112.00	41,112.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Supplemental	404,075.00	300,953.00	272,700.00	404,075.00	515,914.00	1,192,689.00
3000-3999: Employee Benefits	Title I	9,138.00	4,228.00	0.00	9,138.00	11,183.00	20,321.00
3000-3999: Employee Benefits	Title II	0.00	0.00	3,000.00	0.00	0.00	3,000.00
4000-4999: Books And Supplies	Base	394,551.00	717,497.00	262,000.00	394,551.00	266,880.00	923,431.00
4000-4999: Books And Supplies	Other	583,160.00	222,365.00	600,000.00	583,160.00	378,500.00	1,561,660.00
4000-4999: Books And Supplies	Supplemental	124,171.00	61,099.00	50,500.00	124,171.00	76,000.00	250,671.00
4000-4999: Books And Supplies	Title III	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	659,464.00	661,200.00	1,094,500.00	659,464.00	694,200.00	2,448,164.00
5000-5999: Services And Other Operating Expenditures	Other	528,500.00	261,513.00	7,000.00	528,500.00	334,000.00	869,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental	51,325.00	39,000.00	48,000.00	51,325.00	42,455.00	141,780.00
5700-5799: Transfers Of Direct Costs	Supplemental	0.00	316,980.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	47,727.00	0.00	0.00	47,727.00	0.00	47,727.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	23,864.00	0.00	0.00	23,864.00	24,174.00	48,038.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	12,409.00	33,000.00	0.00	12,409.00	32,000.00	44,409.00
6000-6999: Capital Outlay	Base	45,000.00	0.00	60,000.00	45,000.00	45,000.00	150,000.00
6000-6999: Capital Outlay	Other	500,000.00	1,004,742.00	0.00	500,000.00	288,000.00	788,000.00
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.

Goal	Total Expenditures by Goal					
	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	23,155,644.00	23,005,901.00	20,444,483.00	23,155,644.00	23,485,658.00	67,085,785.00
Goal 2	847,838.00	767,614.00	651,852.00	847,838.00	1,041,571.00	2,541,261.00
Goal 3	1,078,105.00	991,695.00	977,380.00	1,078,105.00	1,192,542.00	3,248,027.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	19,270,265.00	19,097,690.00	17,600,600.00	19,270,265.00	20,356,235.00
	0.00	0.00	55,000.00	0.00	4,000.00
Base	17,203,159.00	17,399,193.00	16,086,500.00	17,203,159.00	18,104,382.00
Other	47,727.00	2,520.00	25,000.00	47,727.00	14,500.00
Special Education	23,864.00	95,484.00	0.00	23,864.00	95,816.00
Supplemental	1,958,484.00	1,583,855.00	1,421,100.00	1,958,484.00	2,097,926.00
Title I	37,031.00	16,638.00	0.00	37,031.00	39,611.00
Title II	0.00	0.00	13,000.00	0.00	0.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	23,261,751.00	23,295,174.00	22,073,715.00	23,261,751.00	23,720,840.00
	0.00	0.00	55,000.00	0.00	0.00
Base	21,136,931.00	21,021,138.00	19,729,635.00	21,136,931.00	22,053,665.00
Other	1,876,414.00	1,599,171.00	854,980.00	1,876,414.00	1,270,499.00
Special Education	1,136.00	446,404.00	0.00	1,136.00	139,153.00
Supplemental	247,270.00	228,461.00	1,421,100.00	247,270.00	257,523.00
Title I	0.00	0.00	0.00	0.00	0.00
Title II	0.00	0.00	13,000.00	0.00	0.00